




**Acting Mayor Terry Murphy**  
**City of Holyoke**

**Alicia M. Zoeller, Administrator**  
**Office for Community Development**

July 16, 2021

To: Acting Mayor Murphy, Honorable City Council, and Citizens Advisory Committee  
From: Alicia M. Zoeller, Administrator   
Re: American Rescue Plan Act Proposals

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Attached please find the 2021 ARPA Proposal Recommendation Spreadsheet and Proposed Project Budget Sheets.

The 2021 ARPA Spreadsheet follows the United States Treasury Expenditure Categories to ensure that projects are preliminarily eligible for ARPA funds. Infrastructure projects will need additional vetting and OCD staff will be working with those departments. Please note that some proposals requested multi-year funding. The FFY2021 column is their first year request and the ARPA Total column is their total request over the life of the ARPA funds.

As recommendations are issued, OCD will complete the Spreadsheet and redistribute it.

Budget pages for the War Memorial renovations and HG&E Broadband are pending.

The ARPA Public Comment Period closes on July 23, 2021. All public comments will be made available to reviewers and posted on the City's webpage.

Thank you for your assistance and patience during this process. Please do not hesitate to contact OCD if you have any questions.

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*Birthplace of Volleyball*

**FFY2021 SPREADSHEET - American Rescue Plan Act**  
**7/1/21 - 6/30/22**

**HOUSING - 3.10**

	<b>FFY2021 Request</b>	<b>TOTAL ARPA Request</b>	<b>OCD</b>	<b>CAC</b>	<b>MAYOR</b>	<b>DEV. &amp; GVT. REL. Committee</b>	<b>FULL COUNCIL</b>	<b>FFY21 AWARD</b>
<b>Greater Springfield Habitat for Humanity</b>								
Home Preservation - rehab (30)	\$80,000	\$400,000						
New owner occupied housing (11)	\$430,000	\$2,150,000						
<b>Oneholoke CDC</b>								
New owner occupied housing (20-duplex)	\$3,500,000	\$3,500,000						
rental Neighborhood Improvement Program - rehab (60)	\$425,500	\$1,500,000						
Neighborhood Improvement Program - rehab (60)	\$500,000	\$500,000						
<b>Revitalize CDC</b>								
Home modifications for COVID-19 Impacted residents (asthma and aging in place) (100 units)	\$100,000	\$100,000						
<b>Holyoke Housing Authority</b>								
South Holyoke Homes Phase 2 - New owner occupied housing (19)	\$1,340,000	\$6,365,000						
<b>Appleton Mill Apartments</b>								
New apartments at 216 Appleton Street (88)	\$500,000	\$500,000						
<b>Wayfinders</b>								
Newton & Cabot Area Housing- rental and owner occupied housing (15 00, 35 rental)	\$6,159,500	\$6,159,500						
<b>Housing Total Requests</b>	<b>\$13,035,000</b>	<b>\$21,174,500</b>						

**CAPITAL INVESTMENTS- 1.7**

	<b>FFY2021 Request</b>	<b>TOTAL ARPA Request</b>	<b>OCD</b>	<b>CAC</b>	<b>MAYOR</b>	<b>DEV. &amp; GOVT. REL. Committee</b>	<b>FULL COUNCIL</b>	<b>FFY21 AWARD</b>
<b>Department of Public Works</b>								
Municipal Building Improvements	\$4,000,000	\$4,000,000						
<b>Holyoke Health Center</b>								
Steiger Parking Lot and Drainage Solutions Building & Training Center	\$50,000	\$100,000						
City of Holyoke	\$100,000	\$750,000						
War Memorial Improvements for Shelter	\$3,150,000	\$3,150,000						
<b>Holyoke Fire Department</b>								
Station 3 & Station 6	\$307,987	\$307,987						
<b>Boys and Girls Club</b>								
Childcare Center Renovations	\$948,690	\$948,690						
<b>Providence Ministries</b>								
New construction of community annex	\$9,307,327	\$9,307,327						
<b>Enlace de Familias</b>								
Roof replacement at 297 Main St.	\$100,000	\$100,000						
<b>Holyoke Public Library</b>								
HVAC and Air Quality Improvements	\$104,925	\$104,925						
<b>Homework House</b>								
211 Bowers Street Build out for program expansion	\$800,000	\$800,000						
<b>CT River Conservancy &amp; Holyoke Rows</b>								
SEP River Access Center Boat Ramp Improvements	\$128,055	\$128,055						

**OTHER COVID-19 PUBLIC HEALTH EXPENSES 1.8**

<b>Holyoke Fire Department</b>										
Turnout Gear for Firefighters	\$338,519	\$338,519								
<b>Board of Health</b>										
Resource Trailers to Respond to COVID-19	\$500,000	\$500,000								
<b>Department of Public Works</b>										
Ph. 1 Solid Waste Improvements - Trash Cans	\$525,000	\$525,000								
Ph. 2 Solid Waste Improvements- Trash Cans	\$1,100,000	\$1,100,000								

**OTHER PUBLIC HEALTH SERVICES- 1.12**

<b>Holyoke Veterans Office</b>										
Veterans Transportation	\$29,500	\$29,500								

**HOUSEHOLD ASSISTANCE- FOOD PROG. 2.1**

<b>Providence Ministries for the Needy</b>										
Used Refr. Box Truck Purchase for Mobile Food Bank	\$25,000	\$25,000								
<b>Nueva Esperanza</b>										
Food Distribution	\$7,000	\$21,000								
<b>Community Roots</b>										
Veterans Lunch Program	\$5,000	\$15,000								

**HOUSEHOLD ASSISTANCE- RENT, MORTG. 2.2**

<b>Valley Opportunity Council</b>										
Rent and Mortgage Assistance	\$195,607	\$782,428								
<b>Enlace de Familias</b>										
Rent and Mortgage Assistance	\$800,445	\$800,445								
<b>Arise for Social Justice</b>										
Rent and Utility Assistance	\$50,000	\$150,000								

FFY2021 Request TOTAL ARPA Request OCD CAC MAYOR DEV. & CVT. REL. COMMITTEE FULL COUNCIL FFY21 AWARD

**JOB TRAINING ASSISTANCE- 2.7**

<b>Valley Opportunity Council</b>	Job Training and Placement	\$30,049	\$120,196								
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**ECONOMIC DEVELOPMENT- 2.9 & 2.11**

<b>Office for Community Development</b>	Small business and HTT Industry Grants	\$1,500,000	\$7,500,000								
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**AID TO NONPROFITS- 2.10**

<b>New England Farmworkers Council</b>	atino Chamber of Commerce & Festive Multi Media	\$416,950	\$416,950								
<b>Greater Springfield Habitat for Humanity</b>	Staffing capacity for Holyoke projects	\$137,500	\$687,500								
<b>SPARK E For All</b>	Support continued operations in small bus deve pr	\$100,000	\$300,000								

**SERVICES TO DISPRO IMPACTED: EDUCATION ASSISTANCE- ACADEMIC SERVICES- 3.3**

<b>Homework House</b>	After School Academic and Enrichment Program	\$348,541	\$1,834,244								
<b>The Care Center</b>	To and Through College	\$200,000	\$400,000								

**SERVICES TO DISPRO IMPACTED: EDUCATION ASSISTANCE- Social, Emotional and Mental health Services- 3.4**

FFY2021 Request    TOTAL ARPA Request    OCD    CAC    MAYOR    DEV. & CVT. REL. Committee    FULL COUNCIL    FFY21 AWARD

<b>River Valley Counseling Center</b>										
	Rise to Resiliency Training with HPS	\$153,149	\$529,946							
<b>Big Brothers Big Sisters</b>										
	Holyoke Mentoring	\$24,540	\$49,080							
<b>Girls Inc.</b>										
	Together We Rise Mental Health for Girls	\$120,741	\$693,610							
<b>Greater Holyoke YMCA</b>										
	Mental Health Support for Holyoke Youth	\$366,565	\$366,565							
<b>Roca, Inc.</b>										
	Behavioral Health Interventions for Young People	\$300,000	\$900,000							

**SERVICES TO DISPRO IMPACTED: EDUCATION ASSISTANCE- OTHER- 3.5**

<b>Holyoke Public Library</b>										
	Laptop Lending and Outdoor WiFi Hotspot	\$43,689	\$43,689							

**SERVICES TO DISPRO IMPACTED: CHILDCARE- 3.6**

<b>Boys and Girls Club</b>										
	Childcare	\$40,000	\$200,000							

**SERVICES TO DISPRO IMPACTED: HEALTHY ENVIR.- 3.9**

<b>CT River Conservancy &amp; Holyoke Rows</b>										
	Youth Boating and Rowing Programs	\$243,102	\$338,832							

**SERVICES TO DISPRO IMPACTED: Housing Support- Services for Unhoused Persons- 3.11**

<b>Provide Ministries</b>																			
Staff support for Community Annex	\$130,800	\$523,200																	

**SOCIAL DET OF HEALTH: BENEFITS NAVIGATOR- 3.14**

<b>Alianza DV Services (formerly Womanshelter)</b>																			
Housing Advocate Pathways to Housing	\$55,040	\$172,497																	

**SOCIAL DET OF HEALTH: COMM VIOLENCE 3.16**

<b>Police Department</b>																			
Shotspoters, Tasers	\$336,000	\$336,000																	
<b>Valley Opportunity Council</b>																			
Emergency Stabilization for Dom Violence	\$346,930	\$1,387,720																	

**PREM PAY FOR PUBLIC SECTOR EMPLOYEES 4.1**

<b>Police Department</b>																			
\$1000. per HPD employee	\$142,000	\$142,000																	

**CLEAN WATER: COMBINED SEWER OVERE- 5.4**

<b>Department of Public Works</b>																			
Springdale Pond Sewer Separation	\$675,000	\$675,000																	
<b>Department of Public Works</b>																			
Jackson Street Area Sewer Separation	\$9,000,000	\$10,000,000																	
<b>Department of Public Works</b>																			
Sewer System Rehab	\$2,500,000	\$5,000,000																	

FFY2021 Request TOTAL ARPA Request OCD CAC MAYOR DEV. & GOV. REL. COMMITTEE FULL COUNCIL FFY21 AWARD

**DRINKING WATER: TRANSMISSION & DISTRIBUTION- 5.11**

<b>Holyoke Water Works</b> Water Line Replacement- Fairfield, Morgan, Nonotuck, Pleasant (190 HH QCT)	\$2,240,000	\$2,240,000							
<b>Holyoke Water Works</b> Water Line Replacement-Hampden, East Dwight, Portland, Magnolia (193 HH QCT)	\$4,794,000	\$4,794,000							

**DRINKING WATER: STORAGE- 5.14**

<b>Holyoke Water Works</b> West Holyoke Storage Tank	\$314,500	\$3,145,000							
<b>Holyoke Water Works</b> Whiting Street Reservoir Dam Improvements	\$3,456,000	\$3,456,000							

**BROADBAND: OTHER PROJECTS**

<b>Holyoke Gas and Electric</b> Network design, pole readiness, pilot to 100 OCT households	\$3,593,280	\$15,000,000							
<b>OneHolyoke CDC, HG&amp;E, HNA, Wayfinders, VOC</b> WiFi access to affordable housing units	\$280,000	\$280,000							



FFY2021 Request TOTAL ARPA Request OCD CAC MAYOR REL. COMMITTEE FULL COUNCIL FFY21 AWARD

**REVENUE REPLACEMENT 6.1**

<b>City Auditor's Office</b>	Lost Revenue Replacement	\$1,700,000	TBD							
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**ADMINISTRATIVE 7.1**

<b>Office for Community Development</b>	Administration and planning	\$213,200	\$1,300,000							
<b>City Clerk's Office</b>	Records Management and Digitation	\$45,000	\$45,000							
<b>ELIGIBILITY TO BE DETERMINED - SMALL BUS PRG</b>										
<b>Cary Rome Hyundai</b>										
<b>Electric Vehicle Charger Infrastructure</b>		\$147,869	\$147,869							

**Total Requests** \$69,592,500 \$108,183,274  
**ARPA Available** \$14,947,155 \$29,894,310

<https://home.treasury.gov/system/files/136/SLFRF-Compliance-and-Reporting-Guidance.pdf>

Applications for water, sewer and broadband Infrastructure work will require additional staff Review to determine eligibility based upon the Treasury guidance for project demographic distribution and documenting whether the project serves an economically disadvantaged area.

**Project, Demographic Distribution:** Recognizing the disproportionate impact of the pandemic-related recession on low-income communities, recipients must report whether certain types of projects are targeted to economically disadvantaged communities, as defined by HUD's Qualified Census Tract. Recipients will be asked to identify whether or not the project is serving an economically disadvantaged community. To minimize the administrative burden on recipients while ensuring that this important aspect of program performance is tracked, recipients may assume that the funds for a project count as being targeted towards economically disadvantaged communities if the project funds are spent on:

- A program or service is provided at a physical location in a Qualified Census Tract (for multi-site projects, if a majority of sites are within a Qualified Census Tract);
- A program or service where the primary intended beneficiaries live within a Qualified Census Tract;
- A program or service for which the eligibility criteria are such that the primary intended beneficiaries earn less than 80 percent of the median income for the relevant jurisdiction (e.g., State, county, metropolitan area, or other jurisdiction); or
- A program or service for which the eligibility criteria are such that over 25 percent of intended beneficiaries are below the federal poverty line.

Recipients may use reasonable estimates to determine if a project meets one of these criteria, including identifying the intended beneficiaries of a program or service in terms of income characteristics, geographic location, or otherwise estimating the beneficiaries of a program based on the eligibility criteria. Recipients do not need to track information on each individual beneficiary to make the determination of whether or not the project is serving an economically disadvantaged community. If a recipient is unable to measure economic characteristics of the primary intended beneficiaries of a program or service due to data limitations or for other reasons, that program or service may not be counted as targeted to economically disadvantaged communities. Treasury recognizes that in some circumstances, recipients may fund eligible programs or services that benefit economically disadvantaged communities but may lack adequate data to assess conclusively that such a program or service is targeted to economically disadvantaged communities based on the criteria described above.

**Appendix 1: Expenditure Categories**

The Expenditure Categories (EC) listed below must be used to categorize each project as noted in Part 2 above. The term "Expenditure Category" refers to the detailed level (e.g., 1.1 COVID-10 Vaccination). When referred to as a category (e.g., EC 1) it includes all Expenditure Categories within that level.

<b>1: Public Health</b>	
1.1	COVID-19 Vaccination ^
1.2	COVID-19 Testing ^
1.3	COVID-19 Contact Tracing
1.4	Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.)*
1.5	Personal Protective Equipment
1.6	Medical Expenses (including Alternative Care Facilities)
1.7	Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency
1.8	Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)
1.9	Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19
1.10	Mental Health Services*
1.11	Substance Use Services*
1.12	Other Public Health Services
<b>2: Negative Economic Impacts</b>	
2.1	Household Assistance: Food Programs* ^
2.2	Household Assistance: Rent, Mortgage, and Utility Aid* ^
2.3	Household Assistance: Cash Transfers* ^
2.4	Household Assistance: Internet Access Programs* ^
2.5	Household Assistance: Eviction Prevention* ^
2.6	Unemployment Benefits or Cash Assistance to Unemployed Workers*
2.7	Job Training Assistance (e.g., Sectoral job-training, Subsidized Employment, Employment Supports or Incentives)* ^
2.8	Contributions to UI Trust Funds
2.9	Small Business Economic Assistance (General)* ^
2.10	Aid to Nonprofit Organizations*
2.11	Aid to Tourism, Travel, or Hospitality
2.12	Aid to Other Impacted Industries
2.13	Other Economic Support* ^
2.14	Rehiring Public Sector Staff
<b>3: Services to Disproportionately Impacted Communities</b>	
3.1	Education Assistance: Early Learning* ^
3.2	Education Assistance: Aid to High-Poverty Districts ^
3.3	Education Assistance: Academic Services* ^
3.4	Education Assistance: Social, Emotional, and Mental Health Services* ^
3.5	Education Assistance: Other* ^
3.6	Healthy Childhood Environments: Child Care* ^
3.7	Healthy Childhood Environments: Home Visiting* ^
3.8	Healthy Childhood Environments: Services to Foster Youth or Families Involved in Child Welfare System* ^



3.9	Healthy Childhood Environments: Other* ^
3.10	Housing Support: Affordable Housing* ^
3.11	Housing Support: Services for Unhoused Persons* ^
3.12	Housing Support: Other Housing Assistance* ^
3.13	Social Determinants of Health: Other* ^
3.14	Social Determinants of Health: Community Health Workers or Benefits Navigators* ^
3.15	Social Determinants of Health: Lead Remediation ^
3.16	Social Determinants of Health: Community Violence Interventions* ^
<b>4: Premium Pay</b>	
4.1	Public Sector Employees
4.2	Private Sector: Grants to Other Employers
<b>5: Infrastructure<sup>27</sup></b>	
5.1	Clean Water: Centralized Wastewater Treatment
5.2	Clean Water: Centralized Wastewater Collection and Conveyance
5.3	Clean Water: Decentralized Wastewater
5.4	Clean Water: Combined Sewer Overflows
5.5	Clean Water: Other Sewer Infrastructure
5.6	Clean Water: Stormwater
5.7	Clean Water: Energy Conservation
5.8	Clean Water: Water Conservation
5.9	Clean Water: Nonpoint Source
5.10	Drinking water: Treatment
5.11	Drinking water: Transmission & Distribution
5.12	Drinking water: Transmission & Distribution: Lead Remediation
5.13	Drinking water: Source
5.14	Drinking water: Storage
5.15	Drinking water: Other water infrastructure
5.16	Broadband: "Last Mile" projects
5.17	Broadband: Other projects
<b>6: Revenue Replacement</b>	
6.1	Provision of Government Services
<b>7: Administrative</b>	
7.1	Administrative Expenses
7.2	Evaluation and Data Analysis
7.3	Transfers to Other Units of Government
7.4	Transfers to Non-entitlement Units (States and territories only)

\*Denotes areas where recipients must identify the amount of the total funds that are allocated to evidence-based interventions (see Use of Evidence section above for details)

^Denotes areas where recipients must report on whether projects are primarily serving disadvantaged communities (see Project Demographic Distribution section above for details)

<sup>27</sup> Definitions for water and sewer Expenditure Categories can be found in the EPA's handbooks. For "clean water" expenditure category definitions, please see: <https://www.epa.gov/sites/production/files/2018-03/documents/cwdefinitions.pdf>. For "drinking water" expenditure category definitions, please see: <https://www.epa.gov/dwsrf/drinking-water-state-revolving-fund-national-information-management-system-reports>.

**Budget B**  
**American Rescue Plan Act (ARPA)**  
**(Non-housing construction/demolition)**

Agency: Greater Springfield Habitat fro Humanity

Activity Title: Home Preservation

	Estimated Total Project Cost	Agency Contribution	ARPA Contribution	Other Contribution
Acquisition of Real Property	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Architect/Engineer	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hazardous Materials Assessment	\$ 20,000.00	<input type="text"/>	\$ 20,000.00	<input type="text"/>
Hazardous Material Removal	\$ 50,000.00	\$ 30,000.00	\$ 20,000.00	<input type="text"/>
Demolition	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Construction	\$ 400,000.00	\$ 50,000.00	\$ 355,000.00	<input type="text"/>
Materials	\$ 20,000.00	\$ 20,000.00	<input type="text"/>	<input type="text"/>
Appraisals	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Closing Costs	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Survey	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Advertising	\$ 10,000.00	<input type="text"/>	\$ 5,000.00	<input type="text"/>
Accounting	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Developers Fee	\$ 0	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>	\$ 500,000.00	\$ 100,000	\$ 400,000	\$ 0

Source of estimated costs.

Total cost of last 5 repair projects completed, increased to cover 4-6 project projection per year

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

**Budget B**  
**American Rescue Plan Act (ARPA)**  
**(Non-housing construction/demolition)**

Agency: Greater Springfield Habitat for Humanity

Activity Title: Affordable Homeownership Opportunities

	Estimated Total Project Cost	Agency Contribution	ARPA Contribution	Other Contribution
Acquisition of Real Property	\$ 75,000.00	\$ 25,000.00	\$ 35,000.00	\$ 15,000.00
Architect/Engineer	\$ 25,000.00	\$ 10,000.00	\$ 15,000.00	
Hazardous Materials Assessment	\$ 50,000.00		\$ 50,000.00	
Hazardous Material Removal	\$ 150,000.00		\$ 150,000.00	
Demolition	\$ 60,000.00		\$ 60,000.00	
Construction	\$ 1,800,000.00		\$ 1,800,000.00	
Materials	\$ 25,000.00	\$ 25,000.00		
Appraisals	\$ 3,500.00	\$ 3,500.00		
Closing Costs	\$ 30,000.00	\$ 15,000.00	\$ 15,000.00	
Survey	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00	
Advertising	\$ 15,000.00	\$ 10,000.00	\$ 5,000.00	
Accounting	\$ 30,000.00	\$ 20,000.00	\$ 10,000.00	
Developers Fee				
<b>Total</b>	<b>\$ 2,283,500.00</b>	<b>\$ 118,500</b>	<b>\$ 2,150,000</b>	<b>\$ 15,000</b>

Source of estimated costs.

Average cost per unit of past similar projects

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

**Budget B**  
**American Rescue Plan Act (ARPA)**  
**(Non-housing construction/demolition)**

**Agency:**

**Activity Title:**

	<b>Estimated Total Project Cost</b>	<b>Agency Contribution</b>	<b>ARPA Contribution</b>	<b>Other Contribution</b>
Acquisition of Real Property	\$ 185,250.00	\$ 78,731.25	\$ 106,518.75	
Architect/Engineer				
Hazardous Materials Assessment				
Hazardous Material Removal				
Demolition				
Construction	\$ 2,629,783.00	\$ 1,117,674.88	\$ 1,512,108.13	
Materials	\$ 2,629,783.00	\$ 1,117,674.88	\$ 1,512,108.13	
Appraisals	\$ 9,100.00	\$ 3,867.50	\$ 5,232.50	
Closing Costs	\$ 90,350.00	\$ 38,398.74	\$ 51,951.24	
Survey				
Advertising	\$ 3,250.00	\$ 1,381.25	\$ 1,868.75	
Accounting				
Developers Fee	\$ 539,500	229287.5	310212.5	
<b>Total</b>	<b>\$ 6,087,016.00</b>	<b>\$ 2,587,016</b>	<b>\$ 3,500,000</b>	<b>\$ 0</b>

Source of estimated costs.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

**Budget B**  
**American Rescue Plan Act (ARPA)**  
**(Non-housing construction/demolition)**

**Agency:**

**Activity Title:**

	<b>Estimated Total Project Cost</b>	<b>Agency Contribution</b>	<b>ARPA Contribution</b>	<b>Other Contribution</b>
Acquisition of Real Property	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Architect/Engineer	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hazardous Materials Assessment	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hazardous Material Removal	\$ 375,000.00	<input type="text"/>	\$ 375,000.00	<input type="text"/>
Demolition	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Construction	\$ 1,050,000.00	<input type="text"/>	\$ 1,050,000.00	<input type="text"/>
Materials	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Appraisals	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Closing Costs	\$ 17,100.00	<input type="text"/>	\$ 17,100.00	<input type="text"/>
Survey	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Advertising	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Accounting	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Developers Fee	\$ 57,900	<input type="text"/>	57900	<input type="text"/>
<b>Total</b>	<b>\$ 1,500,000.00</b>	<b>\$ 0</b>	<b>\$ 1,500,000</b>	<b>\$ 0</b>

Source of estimated costs.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

Neighborhood Improvement Program ARPA Request

\$ 400,000.00		\$ 400,000.00	
\$ 2,000.00		\$ 2,000.00	
\$ 2,000.00		\$ 2,000.00	
\$ 6,000.00		\$ 6,000.00	
\$ 90,000		90000	
\$ 500,000.00	\$ 0	\$ 500,000	\$ 0

ARPA funding

CDBG Funding is spend down on an ongoing basis. We are close to using up our FY 20 allocation and have been allocated \$226,850 for the FY21. The combined funding would serve about 90 households in the year ahead.



**Budget B**  
**American Rescue Plan Act (ARPA)**  
**(Non-housing construction/demolition)**

**Agency:** Revitalize Community Development Corporation

**Activity Title:** Asthma Remediation & Age-in-Place Home Modifications

	<b>Estimated Total Project Cost</b>	<b>Agency Contribution</b>	<b>ARPA Contribution</b>	<b>Other Contribution</b>
Acquisition of Real Property	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Community Health Worker & Home Assessor	\$ 50,000.00	\$ 25,000.00	\$ 25,000.00	<input type="text"/>
Project Manager	\$ 26,500.00	\$ 13,250.00	\$ 13,250.00	<input type="text"/>
Assessment Hazardous Material	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Removal Demolition	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Construction	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00	<input type="text"/>
Materials	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Appraisals	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Closing Costs	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Survey	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Advertising/Community Outreach	\$ 1,000.00	\$ 500.00	\$ 500.00	<input type="text"/>
Accounting	\$ 2,500.00	\$ 1,250.00	\$ 1,250.00	<input type="text"/>
Administrative	\$ 20,000	\$ 10,000.00	\$ 10,000.00	<input type="text"/>
<b>Total</b>	<b>\$ 200,000.00</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>

Source of estimated costs.

Community Health Worker Education, Healthy Homes Assessor, Outreach, Repairs & Reporting.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

Environmental Protection Agency (EPA \$25,000), Beveridge Family Foundation (\$50,000), TD Bank (\$20,000), Berkshire Bank (\$5,000)

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

**Budget B**  
**American Rescue Plan Act (ARPA)**  
**(Non-housing construction/demolition)**

**Agency:**

**Activity Title:**

	Estimated Total Project Cost	Agency Contribution	ARPA Contribution	Other Contribution
Acquisition of Real Property	\$ 13,000.00		\$ 13,000.00	
Architect/Engineer	\$ 895,000.00		\$ 895,000.00	
Hazardous Materials Assessment	\$ 50,000.00		\$ 50,000.00	
Hazardous Material Removal	\$ 30,000.00		\$ 30,000.00	
Demolition				
Construction	\$ 11,880,000.00	\$ 3,515,000.00	\$ 4,565,000.00	\$ 3,800,000.00
Materials				
Appraisals	\$ 3,000.00		\$ 3,000.00	
Closing Costs	\$ 30,000.00		\$ 30,000.00	
Survey	\$ 2,000.00		\$ 2,000.00	
Advertising	\$ 3,000.00		\$ 3,000.00	
Accounting				
Developers Fee	\$ 774,000		774000	
<b>Total</b>	<b>\$ 13,680,000.00</b>	<b>\$ 3,515,000</b>	<b>\$ 6,365,000</b>	<b>\$ 3,800,000</b>

Source of estimated costs.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

**Budget B**  
**American Rescue Plan Act (ARPA)**  
**(Non-housing construction/demolition)**

**Agency:** WinnDevelopment - Appleton Redevelopment LP

**Activity Title:** Appleton Mill Apartments

	<b>Estimated Total Project Cost</b>	<b>Agency Contribution</b>	<b>ARPA Contribution</b>	<b>Other Contribution</b>
Acquisition of Real Property	\$ 820,500.00			\$ 820,500.00
Architect/Engineer	\$ 850,000.00			\$ 850,000.00
Hazardous Materials Assessment	\$ 1,000,000.00			\$ 1,000,000.00
Hazardous Material Removal	\$ 474,500.00			\$ 474,500.00
Demolition	\$ 638,693.00			\$ 638,693.00
Construction	\$ 29,744,766.00	\$ 508,583.70	\$ 500,000.00	\$ 28,736,182.3
Materials				
Appraisals	\$ 30,000.00			\$ 30,000.00
Closing Costs	\$ 2,682,363.00			\$ 2,682,363.00
Survey	\$ 25,000.00			\$ 25,000.00
Advertising	\$ 123,200.00			\$ 123,200.00
Accounting	\$ 50,000.00			\$ 50,000.00
Developers Fee	\$ 3,000,000			3000000
<b>Total</b>	<b>\$ 39,439,022.00</b>	<b>\$ 508,584</b>	<b>\$ 500,000</b>	<b>\$ 38,430,438</b>

Source of estimated costs.

Keith Construction Inc.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

Tax Credit Equity (Bank of America LOI attached), Construction loan (BOA), permanent loan (MHFA).

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

**Budget B**  
**American Rescue Plan Act (ARPA)**  
**(Non-housing construction/demolition)**

Agency:

Activity Title:

	Estimated Total Project Cost	Agency Contribution	ARPA Contribution	Other Contribution
Acquisition of Real Property	\$ 0.00			
Architect/Engineer	\$ 1,523,013.00		\$ 1,388,611.00	\$ 134,402.00
Hazardous Materials Assessment	\$ 185,000.00		\$ 185,000.00	
Hazardous Material Removal				
Demolition				
Construction	\$ 19,944,344.00		\$ 4,108,100.00	\$ 15,836,244.00
Materials	\$ 2,681,707.00		\$ 300,389.00	\$ 2,381,318.00
Appraisals	\$ 50,000.00		\$ 50,000.00	
Closing Costs	\$ 371,700.00		\$ 25,000.00	\$ 346,700.00
Survey	\$ 102,400.00		\$ 102,400.00	
Advertising	\$ 178,400.00			\$ 178,400.00
Accounting	\$ 110,000.00			\$ 110,000.00
Developers Fee	\$ 2,625,400	100000		2525400
<b>Total</b>	<b>\$ 27,771,964.00</b>	<b>\$ 100,000</b>	<b>\$ 6,159,500</b>	<b>\$ 21,512,464</b>

Source of estimated costs.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

**Budget B**  
**American Rescue Plan Act (ARPA)**  
**(Non-housing construction/demolition)**

Agency:

Activity Title:

	Estimated Total Project Cost	Agency Contribution	ARPA Contribution	Other Contribution
Acquisition of Real Property	\$ 0.00			
Architect/Engineer	\$ 896,013.00		\$ 761,611.00	\$ 134,402.00
Hazardous Materials Assessment	\$ 110,000.00		\$ 110,000.00	
Hazardous Material Removal				
Demolition				
Construction	\$ 11,869,344.00			\$ 11,869,344.00
Materials	\$ 1,521,507.00		\$ 300,389.00	\$ 1,221,118.00
Appraisals	\$ 35,000.00		\$ 35,000.00	
Closing Costs	\$ 250,000.00		\$ 25,000.00	\$ 225,000.00
Survey	\$ 75,000.00		\$ 75,000.00	
Advertising	\$ 80,000.00			\$ 80,000.00
Accounting	\$ 55,000.00			\$ 55,000.00
Developers Fee	\$ 1,600,000	100000		1500000
<b>Total</b>	<b>\$ 16,491,864.00</b>	<b>\$ 100,000</b>	<b>\$ 1,307,000</b>	<b>\$ 15,084,864</b>

Source of estimated costs.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

**Budget B**  
**American Rescue Plan Act (ARPA)**  
**(Non-housing construction/demolition)**

Agency:

Activity Title:

	Estimated Total Project Cost	Agency Contribution	ARPA Contribution	Other Contribution
Acquisition of Real Property	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Architect/Engineer	\$ 627,000.00		\$ 627,000.00	\$ 0.00
Hazardous Materials Assessment	\$ 75,000.00		\$ 75,000.00	\$ 0.00
Hazardous Material Removal				
Demolition				
Construction	\$ 8,075,000.00		\$ 4,108,100.00	\$ 3,966,900.00
Materials	\$ 1,160,200.00			\$ 1,160,200.00
Appraisals	\$ 15,000.00		\$ 15,000.00	\$ 0.00
Closing Costs	\$ 121,700.00			\$ 121,700.00
Survey	\$ 27,400.00		\$ 27,400.00	
Advertising	\$ 98,400.00			\$ 98,400.00
Accounting	\$ 55,000.00			\$ 55,000.00
Developers Fee	\$ 1,025,400			1025400
<b>Total</b>	<b>\$ 11,280,100.00</b>	<b>\$ 0</b>	<b>\$ 4,852,500</b>	<b>\$ 6,427,600</b>

Source of estimated costs.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

**Budget B**  
**American Rescue Plan Act (ARPA)**  
**(Non-housing construction/demolition)**

**Agency:** Holyoke Board of Health & Department of Public Works

**Activity Title:** Public Health Improvements to Essential Municipal Facilities

	<b>Estimated Total Project Cost</b>	<b>Agency Contribution</b>	<b>ARPA Contribution</b>	<b>Other Contribution</b>
Acquisition of Real Property	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Architect/Engineer	\$ 250,000.00	<input type="text"/>	\$ 250,000.00	<input type="text"/>
Hazardous Materials Assessment	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hazardous Material Removal	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Demolition	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Construction	\$ 3,750,000.00	<input type="text"/>	\$ 3,750,000.00	<input type="text"/>
Materials	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Appraisals	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Closing Costs	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Survey	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Advertising	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Accounting	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Developers Fee	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>	\$ 4,000,000.00	\$ 0	\$ 4,000,000	\$ 0

Source of estimated costs.

Quotes for similar work

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

N/A

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

**Budget B  
American Rescue Plan Act (ARPA)  
(Non-housing construction/demolition)**

**Agency:** Holyoke Health Center, Inc

**Activity Title:** Steigers Building Water/Sewer and Parking Lot

	<b>Estimated Total Project Cost</b>	<b>Agency Contribution</b>	<b>ARPA Contribution</b>	<b>Other Contribution</b>
Acquisition of Real Property	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
Architect/Engineer	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;"></span>
Hazardous Materials Assessment	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;"></span>
Hazardous Material Removal	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;"></span>
Demolition	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;"></span>
Construction	<span style="border: 1px solid black; padding: 2px;">\$ 100,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 100,000.00</span>	<span style="border: 1px solid black; padding: 2px;"></span>
Materials	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;"></span>
Appraisals	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;"></span>
Closing Costs	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;"></span>
Survey	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 500.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;"></span>
Advertising	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
Accounting	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
Developers Fee	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
<b>Total</b>	<span style="border: 1px solid black; padding: 2px;">\$ 100,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 500</span>	<span style="border: 1px solid black; padding: 2px;">\$ 100,000</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0</span>

Source of estimated costs.

Estimates are derived from recent construction projects in the existing 230 Maple Street Building.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.



**Budget B**  
**American Rescue Plan Act (ARPA)**  
**(Non-housing construction/demolition)**

Agency:

Activity Title:

	Estimated Total Project Cost	Agency Contribution	ARPA Contribution	Other Contribution
Acquisition of Real Property	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Architect/Engineer	\$ 75,000.00	\$ 0.00	\$ 75,000.00	<input type="text"/>
Hazardous Materials Assessment	\$ 0.00	\$ 0.00	\$ 0.00	<input type="text"/>
Hazardous Material Removal	\$ 0.00	\$ 0.00	\$ 0.00	<input type="text"/>
Demolition	\$ 45,000.00	\$ 0.00	\$ 45,000.00	<input type="text"/>
Construction	\$ 325,000.00	\$ 0.00	\$ 325,000.00	<input type="text"/>
Materials	\$ 300,000.00	\$ 0.00	\$ 300,000.00	<input type="text"/>
Appraisals	\$ 0.00	\$ 0.00	\$ 0.00	<input type="text"/>
Closing Costs	\$ 0.00	\$ 0.00	\$ 0.00	<input type="text"/>
Survey	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	<input type="text"/>
Advertising	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Accounting	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Developers Fee	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>	<b>\$ 750,000.00</b>	<b>\$ 5,000</b>	<b>\$ 750,000</b>	<b>\$ 0</b>

Source of estimated costs.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

**Budget B  
American Rescue Plan Act (ARPA)  
(Non-housing construction/demolition)**

Agency:

Activity Title:

	Estimated Total Project Cost	Agency Contribution	ARPA Contribution	Other Contribution
Acquisition of Real Property	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Architect/Engineer	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hazardous Materials Assessment	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hazardous Material Removal	\$ 70,282.00	<input type="text"/>	\$ 70,282.00	<input type="text"/>
Demolition	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Construction	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials	\$ 237,702.00	<input type="text"/>	\$ 237,702.00	<input type="text"/>
Appraisals	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Closing Costs	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Survey	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Advertising	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Accounting	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Developers Fee	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>	<b>\$ 307,984.00</b>	<b>\$ 0</b>	<b>\$ 307,984</b>	<b>\$ 0</b>

Source of estimated costs.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

**Budget B**  
**American Rescue Plan Act (ARPA)**  
**(Non-housing construction/demolition)**

**Agency:**

**Activity Title:**

	<b>Estimated Total Project Cost</b>	<b>Agency Contribution</b>	<b>ARPA Contribution</b>	<b>Other Contribution</b>
Acquisition of Real Property	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Architect/Engineer	\$ 104,857.00	<input type="text"/>	\$ 104,857.00	<input type="text"/>
Hazardous Materials Assessment	\$ 8,500.00	<input type="text"/>	\$ 8,500.00	<input type="text"/>
Hazardous Material Removal	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Demolition	\$ 103,170.00	<input type="text"/>	\$ 103,170.00	<input type="text"/>
Construction	\$ 595,875.00	<input type="text"/>	\$ 595,875.00	<input type="text"/>
Materials	\$ 136,288.00	<input type="text"/>	\$ 136,288.00	<input type="text"/>
Appraisals	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Closing Costs	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Survey	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Advertising	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Accounting	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Developers Fee	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>	\$ 948,690.00	\$ 0	\$ 948,690	\$ 0

Source of estimated costs.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

**Budget B  
American Rescue Plan Act (ARPA)  
(Non-housing construction/demolition)**

Agency: Providence Ministries for the Needy

Activity Title: New Community Annex

	Estimated Total Project Cost	Agency Contribution	ARPA Contribution	Other Contribution
Acquisition of Real Property	<u>0</u>			
Architect/Engineer	<u>796,734</u>			
Hazardous Materials Assessment	<u>N/A</u>			
Hazardous Material Removal	<u>N/A</u>			
Demolition	<u>N/A</u>			
Construction	<u>8,510,593</u>			
Materials	<u>included in Construction</u>			
Appraisals	<u>N/A</u>			
Closing Costs	<u>N/A</u>			
Survey	<u>included in Architect + Engineer</u>			
Advertising	<u>N/A</u>			
Accounting	<u>N/A</u>			
Developers Fee	<u>N/A</u>			
Total	<u>9,307,327</u> \$ 0.00	\$ 0	\$ 0	\$ 0

Source of estimated costs.

Fontaine Bros. Chad Bergeron

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

**Budget B**  
**American Rescue Plan Act (ARPA)**  
**(Non-housing construction/demolition)**

**Agency:**

**Activity Title:**

	<b>Estimated Total Project Cost</b>	<b>Agency Contribution</b>	<b>ARPA Contribution</b>	<b>Other Contribution</b>
Acquisition of Real Property	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Architect/Engineer	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hazardous Materials Assessment	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hazardous Material Removal	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Demolition	\$ 15,000.00	<input type="text"/>	\$ 15,000.00	<input type="text"/>
Construction	\$ 40,000.00	<input type="text"/>	\$ 40,000.00	<input type="text"/>
Materials	\$ 45,000.00	<input type="text"/>	\$ 45,000.00	<input type="text"/>
Appraisals	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Closing Costs	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Survey	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Advertising	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Accounting	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Developers Fee	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>	\$ 100,000.00	\$ 0	\$ 100,000	\$ 0

Source of estimated costs.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

**Budget A**  
**American Rescue Plan Act (ARPA)**

Agency:

Activity:

	Total Budget	ARPA Request
101 Salaries	<input type="text"/>	<input type="text"/>
102 Fringes	<input type="text"/>	<input type="text"/>
104 Equipment	<input type="text" value="\$ 104,925.00"/>	<input type="text" value="\$ 104,925.00"/>
105 Equipment Rental	<input type="text"/>	<input type="text"/>
106 Supplies	<input type="text"/>	<input type="text"/>
107 Telephone	<input type="text"/>	<input type="text"/>
108 Advertisement	<input type="text"/>	<input type="text"/>
109 Postage	<input type="text"/>	<input type="text"/>
110 Insurance	<input type="text"/>	<input type="text"/>
111 Space	<input type="text"/>	<input type="text"/>
112 Utilities	<input type="text"/>	<input type="text"/>
113 Dues/Subscriptions	<input type="text"/>	<input type="text"/>
114 Legal Consultants	<input type="text"/>	<input type="text"/>
115 Accounting Consultants	<input type="text"/>	<input type="text"/>
116 Other Consultant	<input type="text"/>	<input type="text"/>
117 Printing/Reproduction	<input type="text"/>	<input type="text"/>
118 Maintenance & Repairs	<input type="text"/>	<input type="text"/>
119 Contract Services	<input type="text"/>	<input type="text"/>
Total	<input type="text" value="\$ 104,925.00"/>	<input type="text" value="\$ 104,925.00"/>

**Budget A – Page 2  
 American Rescue Plan Act (ARPA)  
 Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
Total	\$ 0.00	\$ 0.00

Fringes Breakdown

F.I.C.A		
Medical Insurance		
Life Insurance		
Other (specify)		
Total	\$ 0.00	\$ 0.00

**Budget B  
American Rescue Plan Act (ARPA)  
(Non-housing construction/demolition)**

**Agency:**

**Activity Title:**

	<b>Estimated Total Project Cost</b>	<b>Agency Contribution</b>	<b>ARPA Contribution</b>	<b>Other Contribution</b>
Acquisition of Real Property	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Architect/Engineer	\$ 40,000.00	<input type="text"/>	\$ 40,000.00	<input type="text"/>
Hazardous Materials Assessment	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hazardous Material Removal	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Demolition	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Construction	\$ 680,000.00	<input type="text"/>	\$ 680,000.00	<input type="text"/>
Materials	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Appraisals	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Closing Costs	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Survey	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Advertising	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Accounting	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Developers Fee	\$ 80,000	<input type="text"/>	80000	<input type="text"/>
<b>Total</b>	<b>\$ 800,000.00</b>	<b>\$ 0</b>	<b>\$ 800,000</b>	<b>\$ 0</b>

Source of estimated costs.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.



**Budget B**  
**American Rescue Plan Act (ARPA)**  
**(Non-housing construction/demolition)**

**Agency:** Connecticut River Conservancy w/ Holyoke Rows

**Activity Title:** Investing in the Jones Ferry River Access Facility

	<b>Estimated Total Project Cost</b>	<b>Agency Contribution</b>	<b>ARPA Contribution</b>	<b>Other Contribution</b>
Acquisition of Real Property	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Architect/Engineer	\$ 23,280.00	\$ 0.00	\$ 23,280.00	\$ 0.00
Hazardous Materials Assessment	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hazardous Material Removal	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Demolition	\$ 6,400.00	\$ 0.00	\$ 6,400.00	\$ 0.00
Construction	\$ 76,825.00	\$ 0.00	\$ 76,825.00	\$ 0.00
Materials	\$ 21,550.00	\$ 0.00	\$ 21,550.00	\$ 0.00
Appraisals	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Closing Costs	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Survey	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Advertising	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Accounting	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Developers Fee	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>	\$ 128,055.00	\$ 0	\$ 128,055	\$ 0

Source of estimated costs.

Site visit with consulting engineer to evaluate project scope.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

**Budget A  
American Rescue Plan Act (ARPA)**

Agency:

Activity:

	Total Budget	ARPA Request
101 Salaries	<input type="text"/>	<input type="text"/>
102 Fringes	<input type="text"/>	<input type="text"/>
104 Equipment	\$ 338,518.80	\$ 338,518.80
105 Equipment Rental	<input type="text"/>	<input type="text"/>
106 Supplies	<input type="text"/>	<input type="text"/>
107 Telephone	<input type="text"/>	<input type="text"/>
108 Advertisement	<input type="text"/>	<input type="text"/>
109 Postage	<input type="text"/>	<input type="text"/>
110 Insurance	<input type="text"/>	<input type="text"/>
111 Space	<input type="text"/>	<input type="text"/>
112 Utilities	<input type="text"/>	<input type="text"/>
113 Dues/Subscriptions	<input type="text"/>	<input type="text"/>
114 Legal Consultants	<input type="text"/>	<input type="text"/>
115 Accounting Consultants	<input type="text"/>	<input type="text"/>
116 Other Consultant	<input type="text"/>	<input type="text"/>
117 Printing/Reproduction	<input type="text"/>	<input type="text"/>
118 Maintenance & Repairs	<input type="text"/>	<input type="text"/>
119 Contract Services	<input type="text"/>	<input type="text"/>
<b>Total</b>	\$ 338,518.80	\$ 338,518.80

**Budget A – Page 2  
 American Rescue Plan Act (ARPA)  
 Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
Total	\$ 0.00	\$ 0.00

**Fringes Breakdown**

F.I.C.A		
Medical Insurance		
Life Insurance		
Other (specify)		
Total	\$ 0.00	\$ 0.00

**Budget A  
American Rescue Plan Act (ARPA)**

Agency:

Activity:

	Total Budget	ARPA Request
101 Salaries	<input type="text"/>	<input type="text"/>
102 Fringes	<input type="text"/>	<input type="text"/>
104 Equipment	\$ 500,000.00	\$ 500,000.00
105 Equipment Rental	<input type="text"/>	<input type="text"/>
106 Supplies	<input type="text"/>	<input type="text"/>
107 Telephone	<input type="text"/>	<input type="text"/>
108 Advertisement	<input type="text"/>	<input type="text"/>
109 Postage	<input type="text"/>	<input type="text"/>
110 Insurance	<input type="text"/>	<input type="text"/>
111 Space	<input type="text"/>	<input type="text"/>
112 Utilities	<input type="text"/>	<input type="text"/>
113 Dues/Subscriptions	<input type="text"/>	<input type="text"/>
114 Legal Consultants	<input type="text"/>	<input type="text"/>
115 Accounting Consultants	<input type="text"/>	<input type="text"/>
116 Other Consultant	<input type="text"/>	<input type="text"/>
117 Printing/Reproduction	<input type="text"/>	<input type="text"/>
118 Maintenance & Repairs	<input type="text"/>	<input type="text"/>
119 Contract Services	<input type="text"/>	<input type="text"/>
<b>Total</b>	\$ 500,000.00	\$ 500,000.00

**Budget A – Page 2**  
**American Rescue Plan Act (ARPA)**  
**Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>

**Fringes Breakdown**

F.I.C.A	<input type="text"/>	<input type="text"/>
Medical Insurance	<input type="text"/>	<input type="text"/>
Life Insurance	<input type="text"/>	<input type="text"/>
Other (specify)	<input type="text"/>	<input type="text"/>
<b>Total</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>

**Budget B  
American Rescue Plan Act (ARPA)  
(Non-housing construction/demolition)**

Agency:

Activity Title:

	Estimated Total Project Cost	Agency Contribution	ARPA Contribution	Other Contribution
Acquisition of Real Property	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Architect/Engineer	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hazardous Materials Assessment	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hazardous Material Removal	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Demolition	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Construction	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials	\$ 525,000.00	<input type="text"/>	\$ 525,000.00	<input type="text"/>
Appraisals	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Closing Costs	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Survey	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Advertising	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Accounting	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Developers Fee	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>	\$ 525,000.00	\$ 0	\$ 525,000	\$ 0

Source of estimated costs.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

**Budget B  
American Rescue Plan Act (ARPA)  
(Non-housing construction/demolition)**

**Agency:**

**Activity Title:**

	<b>Estimated Total Project Cost</b>	<b>Agency Contribution</b>	<b>ARPA Contribution</b>	<b>Other Contribution</b>
Acquisition of Real Property	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Architect/Engineer	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hazardous Materials Assessment	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hazardous Material Removal	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Demolition	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Construction	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials	\$ 1,100,000.00	<input type="text"/>	\$ 1,100,000.00	<input type="text"/>
Appraisals	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Closing Costs	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Survey	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Advertising	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Accounting	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Developers Fee	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>	\$ 1,100,000.00	\$ 0	\$ 1,100,000	\$ 0

Source of estimated costs.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

**Budget A  
American Rescue Plan Act (ARPA)**

Agency:

Activity:

	Total Budget	ARPA Request
101 Salaries	<input type="text"/>	<input type="text"/>
102 Fringes	<input type="text"/>	<input type="text"/>
104 Equipment	\$ 20,000.00	\$ 20,000.00
105 Equipment Rental	<input type="text"/>	<input type="text"/>
106 Supplies	\$ 3,000.00	\$ 3,000.00
107 Telephone	<input type="text"/>	<input type="text"/>
108 Advertisement	\$ 1,500.00	\$ 1,500.00
109 Postage	<input type="text"/>	<input type="text"/>
110 Insurance	<input type="text"/>	<input type="text"/>
111 Space	<input type="text"/>	<input type="text"/>
112 Utilities	<input type="text"/>	<input type="text"/>
113 Dues/Subscriptions	<input type="text"/>	<input type="text"/>
114 Legal Consultants	<input type="text"/>	<input type="text"/>
115 Accounting Consultants	<input type="text"/>	<input type="text"/>
116 Other Consultant	<input type="text"/>	<input type="text"/>
117 Printing/Reproduction	<input type="text"/>	<input type="text"/>
118 Maintenance & Repairs	\$ 5,000.00	\$ 5,000.00
119 Contract Services	<input type="text"/>	<input type="text"/>
<b>Total</b>	<b>\$ 29,500.00</b>	<b>\$ 29,500.00</b>



**Budget A – Page 2**  
**American Rescue Plan Act (ARPA)**  
**Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>

**Fringes Breakdown**

F.I.C.A	<input type="text"/>	<input type="text"/>
Medical Insurance	<input type="text"/>	<input type="text"/>
Life Insurance	<input type="text"/>	<input type="text"/>
Other (specify)	<input type="text"/>	<input type="text"/>
<b>Total</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>

**Budget A  
American Rescue Plan Act (ARPA)**

Agency:

Activity:

	Total Budget	ARPA Request
101 Salaries	<input type="text"/>	<input type="text"/>
102 Fringes	<input type="text"/>	<input type="text"/>
104 Equipment	<input type="text" value="25,000"/>	<input type="text" value="25,000"/>
105 Equipment Rental	<input type="text"/>	<input type="text"/>
106 Supplies	<input type="text"/>	<input type="text"/>
107 Telephone	<input type="text"/>	<input type="text"/>
108 Advertisement	<input type="text"/>	<input type="text"/>
109 Postage	<input type="text"/>	<input type="text"/>
110 Insurance	<input type="text"/>	<input type="text"/>
111 Space	<input type="text"/>	<input type="text"/>
112 Utilities	<input type="text"/>	<input type="text"/>
113 Dues/Subscriptions	<input type="text"/>	<input type="text"/>
114 Legal Consultants	<input type="text"/>	<input type="text"/>
115 Accounting Consultants	<input type="text"/>	<input type="text"/>
116 Other Consultant	<input type="text"/>	<input type="text"/>
117 Printing/Reproduction	<input type="text"/>	<input type="text"/>
118 Maintenance & Repairs	<input type="text"/>	<input type="text"/>
119 Contract Services	<input type="text"/>	<input type="text"/>
<b>Total</b>	<input type="text" value="25,000 \$ 0.00"/>	<input type="text" value="25,000 \$ 0.00"/>

**Budget A – Page 2  
 American Rescue Plan Act (ARPA)  
 Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
Total	\$ 0.00	\$ 0.00

**Fringes Breakdown**

F.I.C.A		
Medical Insurance		
Life Insurance		
Other (specify)		
Total	\$ 0.00	\$ 0.00

**Budget A**  
**American Rescue Plan Act (ARPA)**

Agency: Nueva Esperanza Inc.

Activity: Holyoke Food Distribution

	Total Budget	ARPA Request
101 Salaries	<span style="border: 1px solid black; padding: 2px;">\$ 75,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 6,000.00</span>
102 Fringes	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
104 Equipment	<span style="border: 1px solid black; padding: 2px;">\$ 1,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
105 Equipment Rental	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
106 Supplies	<span style="border: 1px solid black; padding: 2px;">\$ 20,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 9,000.00</span>
107 Telephone	<span style="border: 1px solid black; padding: 2px;">\$ 4,700.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
108 Advertisement	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
109 Postage	<span style="border: 1px solid black; padding: 2px;">\$ 220.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
110 Insurance	<span style="border: 1px solid black; padding: 2px;">\$ 10,099.12</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
111 Space	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
112 Utilities	<span style="border: 1px solid black; padding: 2px;">\$ 18,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 6,000.00</span>
113 Dues/Subscriptions	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
114 Legal Consultants	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
115 Accounting Consultants	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
116 Other Consultant	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
117 Printing/Reproduction	<span style="border: 1px solid black; padding: 2px;">\$ 5,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
118 Maintenance & Repairs	<span style="border: 1px solid black; padding: 2px;">\$ 1,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
119 Contract Services	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
<b>Total</b>	<span style="border: 1px solid black; padding: 2px;">\$ 135,019.12</span>	<span style="border: 1px solid black; padding: 2px;">\$ 21,000.00</span>

**Budget A – Page 2  
 American Rescue Plan Act (ARPA)  
 Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
Executive Director	\$ 45,500.00	\$ 3,000.00
Program Director	\$ 11,700.00	\$ 3,000.00
Total	\$ 57,200.00	\$ 6,000.00

Fringes Breakdown

F.I.C.A	\$ 2,500.00	\$ 0.00
Medical Insurance	\$ 0.00	\$ 0.00
Life Insurance	\$ 0.00	\$ 0.00
Other (specify)	\$ 0.00	\$ 0.00
Total	\$ 2,500.00	\$ 0.00

**Budget A**  
**American Rescue Plan Act (ARPA)**

Agency:

Activity:

	Total Budget	ARPA Request
101 Salaries	<input type="text"/>	<input type="text"/>
102 Fringes	<input type="text"/>	<input type="text"/>
104 Equipment	<input type="text"/>	<input type="text"/>
105 Equipment Rental	<input type="text"/>	<input type="text"/>
106 Supplies	\$6003.00	\$5000.00
107 Telephone	\$80.00	<input type="text"/>
108 Advertisement	\$150.00	<input type="text"/>
109 Postage	\$75.00	<input type="text"/>
110 Insurance	<input type="text"/>	<input type="text"/>
111 Space	<input type="text"/>	<input type="text"/>
112 Utilities	<input type="text"/>	<input type="text"/>
113 Dues/Subscriptions	<input type="text"/>	<input type="text"/>
114 Legal Consultants	\$500.00	<input type="text"/>
115 Accounting Consultants	\$500.00	<input type="text"/>
116 Other Consultant	<input type="text"/>	<input type="text"/>
117 Printing/Reproduction	\$250.00	<input type="text"/>
118 Maintenance & Repairs	\$1,000.00	<input type="text"/>
119 Contract Services	<input type="text"/>	<input type="text"/>
<b>Total</b>	\$8,558.00	\$5,000.00

**Budget A – Page 2**  
**American Rescue Plan Act (ARPA)**  
**Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>	<input type="text" value="0"/>	<input type="text" value="0"/>

**Fringes Breakdown**

F.I.C.A	<input type="text"/>	<input type="text"/>
Medical Insurance	<input type="text"/>	<input type="text"/>
Life Insurance	<input type="text"/>	<input type="text"/>
Other (specify)	<input type="text"/>	<input type="text"/>
<b>Total</b>	<input type="text" value="0"/>	<input type="text" value="0"/>

**Budget A**  
**American Rescue Plan Act (ARPA)**

Agency: Valley Opportunity Council

Activity: Rental and Mortgage Assistance

	Total Budget	ARPA Request
101 Salaries	<span style="border: 1px solid black; padding: 2px;">\$ 132,912.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 41,548.00</span>
102 Fringes	<span style="border: 1px solid black; padding: 2px;">\$ 44,277.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 14,759.00</span>
104 Equipment	<span style="border: 1px solid black; padding: 2px;">\$ 1,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 1,000.00</span>
105 Equipment Rental	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
106 Supplies	<span style="border: 1px solid black; padding: 2px;">\$ 3,800.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 3,800.00</span>
107 Telephone	<span style="border: 1px solid black; padding: 2px;">\$ 1,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 1,000.00</span>
108 Advertisement	<span style="border: 1px solid black; padding: 2px;">\$ 1,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 1,000.00</span>
109 Postage	<span style="border: 1px solid black; padding: 2px;">\$ 500.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 500.00</span>
110 Insurance	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
111 Space	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
112 Utilities	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
113 Dues/Subscriptions	<span style="border: 1px solid black; padding: 2px;">\$ 180,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 130,000.00</span>
114 Legal Consultants	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
115 Accounting Consultants	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
116 Other Consultant	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
117 Printing/Reproduction	<span style="border: 1px solid black; padding: 2px;">\$ 1,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 1,000.00</span>
118 Maintenance & Repairs	<span style="border: 1px solid black; padding: 2px;">\$ 1,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 1,000.00</span>
119 Contract Services	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
<b>Total</b>	<span style="border: 1px solid black; padding: 2px;">\$ 366,489.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 195,607.00</span>



**Budget A – Page 2**  
**American Rescue Plan Act (ARPA)**  
**Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
Program Director	\$ 68,432.00	\$ 17,108.00
Case Manager	\$ 33,280.00	\$ 16,640.00
Intake Worker	\$ 31,200.00	\$ 7,800.00
<b>Total</b>	<b>\$ 132,912.00</b>	<b>\$ 41,548.00</b>

Fringes Breakdown

F.I.C.A	\$ 9,534.00	\$ 3,178.00
Medical Insurance	\$ 20,406.00	\$ 6,802.00
Life Insurance	\$ 14,337.00	\$ 4,779.00
Other (specify)		
<b>Total</b>	<b>\$ 44,277.00</b>	<b>\$ 14,759.00</b>

**Budget A**  
**American Rescue Plan Act (ARPA)**

Agency:

Activity:

	Total Budget	ARPA Request
101 Salaries	\$ 42,000.00	\$ 42,000.00
102 Fringes	\$ 6,505.00	\$ 6,505.00
104 Equipment	\$ 1,200.00	\$ 1,200.00
105 Equipment Rental	<input type="text"/>	<input type="text"/>
106 Supplies	\$ 150.00	\$ 150.00
107 Telephone	\$ 540.00	\$ 540.00
108 Advertisement	<input type="text"/>	<input type="text"/>
109 Postage	\$ 50.00	\$ 50.00
110 Insurance	<input type="text"/>	<input type="text"/>
111 Space	<input type="text"/>	<input type="text"/>
112 Utilities	<input type="text"/>	<input type="text"/>
113 Dues/Subscriptions	<input type="text"/>	<input type="text"/>
114 Legal Consultants	<input type="text"/>	<input type="text"/>
115 Accounting Consultants	<input type="text"/>	<input type="text"/>
116 Other Consultant	<input type="text"/>	<input type="text"/>
117 Printing/Reproduction	<input type="text"/>	<input type="text"/>
118 Maintenance & Repairs	<input type="text"/>	<input type="text"/>
119 Contract Services	\$ 750,000.00	\$ 750,000.00
<b>Total</b>	<b>\$ 800,445.00</b>	<b>\$ 800,445.00</b>

**Budget A – Page 2**  
**American Rescue Plan Act (ARPA)**  
**Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
housing specialist		\$ 48,505.00
<b>Total</b>	<b>\$ 0.00</b>	<b>\$ 48,505.00</b>

Fringes Breakdown

F.I.C.A		\$ 3,591.00
Medical Insurance		\$ 2,914.00
Life Insurance		
Other (specify)		
<b>Total</b>	<b>\$ 0.00</b>	<b>\$ 6,505.00</b>

### Together We Win Program Budget (ARPA)

Rent/Utilities/Operating	\$4,000
Utility Assistance/ Rental Assistance/ Motel Stays	\$60,000
Food/ Pantry Bags	\$15,000
Supplies	\$10,000
Postage	\$1,000
Part-time Staff /Fringe	\$30,000

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**Total:** **\$120,000**

**Budget A**  
**American Rescue Plan Act (ARPA)**

Agency: Valley Opportunity Council

Activity: Job Training and Placement

	Total Budget	ARPA Request
101 Salaries	\$ 107,328.00	\$ 7,009.60
102 Fringes	\$ 34,496.00	\$ 2,464.00
104 Equipment	\$ 800.00	\$ 200.00
105 Equipment Rental	\$ 0.00	\$ 0.00
106 Supplies	\$ 584.00	\$ 125.00
107 Telephone	\$ 0.00	\$ 0.00
108 Advertisement	\$ 4,000.00	\$ 1,000.00
109 Postage	\$ 0.00	\$ 0.00
110 Insurance	\$ 0.00	\$ 0.00
111 Space	\$ 1,604.00	\$ 400.00
112 Utilities	\$ 0.00	\$ 0.00
113 Dues/Subscriptions	\$ 56,250.00	\$ 18,750.00
114 Legal Consultants	\$ 0.00	\$ 0.00
115 Accounting Consultants	\$ 0.00	\$ 0.00
116 Other Consultant	\$ 0.00	\$ 0.00
117 Printing/Reproduction	\$ 7,248.00	\$ 100.00
118 Maintenance & Repairs	\$ 0.00	\$ 0.00
119 Contract Services	\$ 0.00	\$ 0.00
<b>Total</b>	<b>\$ 212,310.00</b>	<b>\$ 30,048.60</b>

**Budget A – Page 2**  
**American Rescue Plan Act (ARPA)**  
**Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
Program Director	\$ 64,064.00	\$ 1,601.60
Case Manager	\$ 43,264.00	\$ 5,408.00
<b>Total</b>	<b>\$ 107,328.00</b>	<b>\$ 7,009.60</b>

Fringes Breakdown

F.I.C.A	\$ 10,304.00	\$ 736.00
Medical Insurance	\$ 16,058.00	\$ 1,147.00
Life Insurance		
Other (specify)	\$ 8,134.00	\$ 581.00
<b>Total</b>	<b>\$ 34,496.00</b>	<b>\$ 2,464.00</b>

**Budget A**  
**American Rescue Plan Act (ARPA)**

Agency: Office for Community Development

Activity: Small Business Grants and Aid to Hospitality, Tourism and Travel- 1st Year

	Total Budget	ARPA Request
101 Salaries	<input type="text"/>	<input type="text"/>
102 Fringes	<input type="text"/>	<input type="text"/>
104 Equipment	<input type="text"/>	<input type="text"/>
105 Equipment Rental	<input type="text"/>	<input type="text"/>
106 Supplies	<input type="text"/>	<input type="text"/>
107 Telephone	<input type="text"/>	<input type="text"/>
108 Advertisement	<input type="text"/>	<input type="text"/>
109 Postage	<input type="text"/>	<input type="text"/>
110 Insurance	<input type="text"/>	<input type="text"/>
111 Space	<input type="text"/>	<input type="text"/>
112 Utilities	<input type="text"/>	<input type="text"/>
113 Dues/Subscriptions	<input type="text"/>	<input type="text"/>
114 Legal Consultants	<input type="text"/>	<input type="text"/>
115 Accounting Consultants	<input type="text"/>	<input type="text"/>
116 Other Consultant	<input type="text"/>	<input type="text"/>
117 Printing/Reproduction	<input type="text"/>	<input type="text"/>
118 Maintenance & Repairs	<input type="text"/>	<input type="text"/>
119 Contract Services	<input type="text" value="\$ 1,500,000.00"/>	<input type="text" value="\$ 1,500,000.00"/>
<b>Total</b>	<input type="text" value="\$ 1,500,000.00"/>	<input type="text" value="\$ 1,500,000.00"/>

**Budget A – Page 2**  
**American Rescue Plan Act (ARPA)**  
**Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>

**Fringes Breakdown**

F.I.C.A	<input type="text"/>	<input type="text"/>
Medical Insurance	<input type="text"/>	<input type="text"/>
Life Insurance	<input type="text"/>	<input type="text"/>
Other (specify)	<input type="text"/>	<input type="text"/>
<b>Total</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>



**Budget B**  
**American Rescue Plan Act (ARPA)**  
**(Non-housing construction/demolition)**

**Agency:**

**Activity Title:**

	<b>Estimated Total Project Cost</b>	<b>Agency Contribution</b>	<b>ARPA Contribution</b>	<b>Other Contribution</b>
Acquisition of Real Property	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Architect/Engineer	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hazardous Materials Assessment	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hazardous Material Removal	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Demolition	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Construction	\$ 416,950.00	<input type="text"/>	\$ 416,950.00	<input type="text"/>
Materials	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Appraisals	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Closing Costs	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Survey	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Advertising	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Accounting	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Developers Fee	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>	\$ 416,950.00	\$ 0	\$ 416,950	\$ 0

Source of estimated costs.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

**Leasehold Improvements Budget 225 High Street, Holyoke MA**

Budget B - NEFWC

Roof Repairs	\$	62,000.00
Masonry and Repointing of Exterior	\$	54,950.00
HVAC Systems Repairs and Upgrades	\$	250,000.00
<b>Total Leasehold Improvements</b>	<b>\$</b>	<b>366,950.00</b>
Project Management/Reporting	\$	50,000.00
<b>Total ARPA Request</b>	<b>\$</b>	<b>416,950.00</b>

**Budget A**  
**American Rescue Plan Act (ARPA)**

Agency: Greater Springfield Habitat for Humanity

Activity: Non-Profit Capacity Support

	Total Budget	ARPA Request
101 Salaries	<span style="border: 1px solid black; padding: 2px;">\$ 875,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 600,000.00</span>
102 Fringes	<span style="border: 1px solid black; padding: 2px;">\$ 247,435.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 75,000.00</span>
104 Equipment	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
105 Equipment Rental	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
106 Supplies	<span style="border: 1px solid black; padding: 2px;">\$ 5,000.00</span>	<span style="border: 1px solid black; padding: 2px;"></span>
107 Telephone	<span style="border: 1px solid black; padding: 2px;">\$ 7,500.00</span>	<span style="border: 1px solid black; padding: 2px;"></span>
108 Advertisement	<span style="border: 1px solid black; padding: 2px;">\$ 7,500.00</span>	<span style="border: 1px solid black; padding: 2px;"></span>
109 Postage	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
110 Insurance	<span style="border: 1px solid black; padding: 2px;">\$ 25,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 12,500.00</span>
111 Space	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
112 Utilities	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
113 Dues/Subscriptions	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
114 Legal Consultants	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
115 Accounting Consultants	<span style="border: 1px solid black; padding: 2px;">\$ 25,000.00</span>	<span style="border: 1px solid black; padding: 2px;"></span>
116 Other Consultant	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
117 Printing/Reproduction	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
118 Maintenance & Repairs	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
119 Contract Services	<span style="border: 1px solid black; padding: 2px;">\$ 7,500.00</span>	<span style="border: 1px solid black; padding: 2px;"></span>
<b>Total</b>	<span style="border: 1px solid black; padding: 2px;">\$ 1,199,935.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 687,500.00</span>

**Budget A – Page 2**  
**American Rescue Plan Act (ARPA)**  
**Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
Construction Repair Services Super	\$ 250,000.00	\$ 200,000.00
Construction Site Supervisor	\$ 200,000.00	\$ 125,000.00
Construction Apprentice -2	\$ 200,000.00	\$ 100,000.00
Volunteer Coordinator	\$ 150,000.00	\$ 100,000.00
Community Outreach/AmeriCorps	\$ 75,000.00	\$ 75,000.00
Total	\$ 875,000.00	\$ 600,000.00

Fringes Breakdown

F.I.C.A	\$ 66,935.00	\$ 25,000.00
Medical Insurance	\$ 168,000.00	\$ 50,000.00
Life Insurance	\$ 12,500.00	
Other (specify)		
Total	\$ 247,435.00	\$ 75,000.00

**Budget A  
American Rescue Plan Act (ARPA)**

Agency:

Activity:

	Total Budget	ARPA Request
101 Salaries	162000	75000
102 Fringes	28174	
104 Equipment	3400	3400
105 Equipment Rental		
106 Supplies	2400	
107 Telephone		
108 Advertisement	4300	4300
109 Postage		
110 Insurance		
111 Space	13300	
112 Utilities	6800	
113 Dues/Subscriptions	2400	2400
114 Legal Consultants		
115 Accounting Consultants		
116 Other Consultant		
117 Printing/Reproduction		
118 Maintenance & Repairs		
119 Contract Services	101000	14900
<b>Total</b>	<b>323174</b>	<b>100000</b>

**Budget A – Page 2**  
**American Rescue Plan Act (ARPA)**  
**Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
Executive Director	70000	25000
Program Manager - EforAll	47000	25000
Program Manager - EparaTodos	45000	25000
<b>Total</b>	<b>162000</b>	<b>75000</b>

Fringes Breakdown

F.I.C.A		
Medical Insurance		
Life Insurance		
Other (specify)		
<b>Total</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>

**Budget A**  
**American Rescue Plan Act (ARPA)**

**Agency:** Homework House Inc.

**Activity:** After School Academic & Enrichment Programs

	<b>Total Budget</b>	<b>ARPA Request</b>
<b>101 Salaries</b>	2,109,435	1,087,726
<b>102 Fringes</b>	233,093	120,194
<b>104 Equipment</b>		
<b>105 Equipment Rental</b>	14,000	7,729
<b>106 Supplies</b>	39,580	19,381
<b>107 Telephone</b>	17,516	9,275
<b>108 Advertisement</b>	5,000	2,575
<b>109 Postage</b>	4,000	1,000
<b>110 Insurance</b>	46,607	24,732
<b>111 Space</b>	678,337	449,337
<b>112 Utilities</b>	66,525	51,525
<b>113 Dues/Subscriptions</b>	8,195	3,092
<b>114 Legal Consultants</b>		
<b>115 Accounting Consultants</b>	41,500	28,000
<b>116 Other Consultant</b>		
<b>117 Printing/Reproduction</b>	10,400	
<b>118 Maintenance &amp; Repairs</b>	17,500	10,305
<b>119 Contract Services</b>		
<b>Other: Internet</b>	17,823	14,220
<b>Other: Misc Operating</b>	7,690	
<b>Other: Payroll Fees</b>	10,480	
<b>Other: Fundraising</b>	94,300	
<b>Other: Depreciation</b>	47,200	
<b>Other: Software Licenses</b>	15,360	5,153
<b>Total</b>	<b>3,484,541</b>	<b>1,834,244</b>

**Budget A - Page 2**  
**American Rescue Plan Act (ARPA)**  
**Applicant Program Budget**

**Provide title of positions to be funded with ARPA and corresponding salary breakdown**

<b>Title of Position</b>	<b>Current Salary</b>	<b>Total</b>	<b>ARPA Portion</b>
Director Programs	50,000	256,080	102,431
Director of After School/Summer	43,000	220,200	220,230
Volunteer Coordinator	40,560	207,732	83,093
Education Coordinator	28,600	146,478	146,478
Site Coordinator x 2	10,240	99,770	99,770
Group leader x 7	9,600	329,772	329,772
Maintainence	4,560	21,075	21,075
Progam Asst	6,840	31,612	31,612
Office Manager	20,800	106,529	53,265
<b>Total</b>	<b>214,200</b>	<b>1,419,248</b>	<b>1,087,726</b>

<b>Fringes Breakdown</b>	<b>Total</b>	<b>ARPA</b>
<b>F.I.C.A</b>	161,372	83,211
<b>Medical Insurance</b>		
<b>Life Insurance</b>		
<b>Other: MA P/R tax</b>	50,205	25,888
<b>Other: Workers Comp</b>	21,516	11,095
<b>Total</b>	<b>233,093</b>	<b>120,194</b>



**Budget A**  
**American Rescue Plan Act (ARPA)**

Agency: Community Adolescent Resource and Education Center, Inc.

Activity: Moving Women To and Through College

	Total Budget	ARPA Request
101 Salaries	<span style="border: 1px solid black; padding: 2px;">\$ 215,960.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 90,000.00</span>
102 Fringes	<span style="border: 1px solid black; padding: 2px;">\$ 43,624.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 18,180.00</span>
104 Equipment	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
105 Equipment Rental	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
106 Supplies	<span style="border: 1px solid black; padding: 2px;">\$ 43,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 19,220.00</span>
107 Telephone	<span style="border: 1px solid black; padding: 2px;">\$ 1,670.00</span>	<span style="border: 1px solid black; padding: 2px;"></span>
108 Advertisement	<span style="border: 1px solid black; padding: 2px;">\$ 3,400.00</span>	<span style="border: 1px solid black; padding: 2px;"></span>
109 Postage	<span style="border: 1px solid black; padding: 2px;">\$ 1,000.00</span>	<span style="border: 1px solid black; padding: 2px;"></span>
110 Insurance	<span style="border: 1px solid black; padding: 2px;">\$ 3,000.00</span>	<span style="border: 1px solid black; padding: 2px;"></span>
111 Space	<span style="border: 1px solid black; padding: 2px;">\$ 22,084.00</span>	<span style="border: 1px solid black; padding: 2px;"></span>
112 Utilities	<span style="border: 1px solid black; padding: 2px;">\$ 600.00</span>	<span style="border: 1px solid black; padding: 2px;"></span>
113 Dues/Subscriptions	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
114 Legal Consultants	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
115 Accounting Consultants	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
116 Other Consultant	<span style="border: 1px solid black; padding: 2px;">\$ 87,100.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 60,000.00</span>
117 Printing/Reproduction	<span style="border: 1px solid black; padding: 2px;">\$ 2,000.00</span>	<span style="border: 1px solid black; padding: 2px;"></span>
118 Maintenance & Repairs	<span style="border: 1px solid black; padding: 2px;">\$ 2,500.00</span>	<span style="border: 1px solid black; padding: 2px;"></span>
119 Contract Services	<span style="border: 1px solid black; padding: 2px;">\$ 187,600.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 12,600.00</span>
<b>Total</b>	<span style="border: 1px solid black; padding: 2px;">\$ 613,538.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 200,000.00</span>

**Budget A – Page 2**  
**American Rescue Plan Act (ARPA)**  
**Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
Transition Counselor	\$ 42,448.00	\$ 20,000.00
Resident Counselor	\$ 50,410.00	\$ 25,000.00
Resident Artist	\$ 50,410.00	\$ 25,000.00
Education Director	\$ 64,426.00	\$ 10,000.00
Student Support Services Director	\$ 66,652.00	\$ 10,000.00
<b>Total</b>	<b>\$ 274,346.00</b>	<b>\$ 90,000.00</b>

Fringes Breakdown

F.I.C.A	\$ 20,987.00	\$ 6,885.00
Medical Insurance	\$ 21,948.00	\$ 7,200.00
Life Insurance	\$ 1,500.00	\$ 492.00
Other (specify)	\$ 10,983.00	\$ 3,603.00
<b>Total</b>	<b>\$ 55,418.00</b>	<b>\$ 18,180.00</b>

**Budget A**  
**American Rescue Plan Act (ARPA)**

Agency:

Activity:

	Total Budget	ARPA Request
101 Salaries	\$ 286,222.00	\$ 286,222.00
102 Fringes	\$ 57,244.00	\$ 57,244.00
104 Equipment		
105 Equipment Rental		
106 Supplies	\$ 27,100.00	\$ 27,100.00
107 Telephone	\$ 4,200.00	\$ 4,200.00
108 Advertisement		
109 Postage		
110 Insurance		
111 Space		
112 Utilities		
113 Dues/Subscriptions	\$ 92,000.00	\$ 92,000.00
114 Legal Consultants		
115 Accounting Consultants		
116 Other Consultant	\$ 56,780.00	\$ 56,780.00
117 Printing/Reproduction	\$ 5,000.00	\$ 5,000.00
118 Maintenance & Repairs		
119 Contract Services	\$ 1,400.00	\$ 1,400.00
Total	\$ 529,946.00	\$ 529,946.00

**Budget A – Page 2**  
**American Rescue Plan Act (ARPA)**  
**Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
Masters Level Clinician	\$ 286,222.00	\$ 286,222.00
Total	\$ 286,222.00	\$ 286,222.00

Fringes Breakdown

F.I.C.A	\$ 21,896.00	\$ 21,896.00
Medical Insurance	\$ 23,900.00	\$ 23,900.00
Life Insurance		
Other (specify)	\$ 11,448.00	\$ 11,448.00
Total	\$ 57,244.00	\$ 57,244.00

**Budget A**  
**American Rescue Plan Act (ARPA)**

Agency: Big Brothers Big Sisters of Hampden County

Activity: Holyoke Mentoring

	Total Budget	ARPA Request
101 Salaries	\$ 479,632.00	\$ 20,940.00
102 Fringes	\$ 109,752.00	\$ 200.00
104 Equipment	\$ 4,000.00	
105 Equipment Rental	\$ 4,000.00	
106 Supplies	\$ 6,000.00	
107 Telephone	\$ 0.00	
108 Advertisement	\$ 9,800.00	\$ 3,000.00
109 Postage	\$ 4,000.00	
110 Insurance	\$ 32,000.00	
111 Space	\$ 0.00	
112 Utilities	\$ 0.00	
113 Dues/Subscriptions	\$ 26,000.00	
114 Legal Consultants	\$ 0.00	
115 Accounting Consultants	\$ 10,600.00	
116 Other Consultant	\$ 27,000.00	\$ 400.00
117 Printing/Reproduction	\$ 12,000.00	
118 Maintenance & Repairs	\$ 6,000.00	
119 Contract Services	\$ 0.00	
<b>Total</b>	<b>\$ 730,784.00</b>	<b>\$ 24,540.00</b>

**Budget A – Page 2**  
**American Rescue Plan Act (ARPA)**  
**Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
Case Manager	\$ 101,400.00	\$ 19,380.00
Director of Program Services	\$ 74,100.00	\$ 1,560.00
<b>Total</b>	<b>\$ 175,500.00</b>	<b>\$ 20,940.00</b>

Fringes Breakdown

F.I.C.A	\$ 36,690.00	\$ 0.00
Medical Insurance	\$ 4,000.00	\$ 0.00
Life Insurance	\$ 0.00	\$ 0.00
Other (specify)	\$ 12,000.00	\$ 0.00
<b>Total</b>	<b>\$ 52,690.00</b>	<b>\$ 0.00</b>

**Budget A**  
**American Rescue Plan Act (ARPA)**

Agency: Girls Inc. of the Valley

Activity: Together We Rise - Mental Health Support for Holyoke Girls, Year 3

	Total Budget	ARPA Request
101 Salaries	<span style="border: 1px solid black; padding: 2px;">\$ 99,896.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 99,896.00</span>
102 Fringes	<span style="border: 1px solid black; padding: 2px;">\$ 16,400.92</span>	<span style="border: 1px solid black; padding: 2px;">\$ 16,400.92</span>
104 Equipment	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
105 Equipment Rental	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
106 Supplies	<span style="border: 1px solid black; padding: 2px;">\$ 3,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 3,000.00</span>
107 Telephone	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
108 Advertisement	<span style="border: 1px solid black; padding: 2px;">\$ 500.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 500.00</span>
109 Postage	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
110 Insurance	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
111 Space	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
112 Utilities	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
113 Dues/Subscriptions	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
114 Legal Consultants	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
115 Accounting Consultants	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
116 Other Consultant	<span style="border: 1px solid black; padding: 2px;">\$ 26,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 26,000.00</span>
117 Printing/Reproduction	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
118 Maintenance & Repairs	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
119 Contract Services	<span style="border: 1px solid black; padding: 2px;">\$ 2,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 2,000.00</span>
<b>Total</b>	<span style="border: 1px solid black; padding: 2px;">\$ 147,796.92</span>	<span style="border: 1px solid black; padding: 2px;">\$ 147,796.92</span>

**Budget A – Page 2**  
**American Rescue Plan Act (ARPA)**  
**Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
Program Facilitators	\$ 49,896.00	\$ 49,896.00
Mental Health Coordinator	\$ 50,000.00	\$ 50,000.00
<b>Total</b>	<b>\$ 99,896.00</b>	<b>\$ 99,896.00</b>

Fringes Breakdown

F.I.C.A	\$ 7,642.04	\$ 7,642.04
Medical Insurance	\$ 6,992.72	\$ 6,992.72
Life Insurance		
Other (specify)	\$ 1,766.16	\$ 1,766.16
<b>Total</b>	<b>\$ 16,400.92</b>	<b>\$ 16,400.92</b>



**Budget A**  
**American Rescue Plan Act (ARPA)**

Agency:

Activity:

	Total Budget	ARPA Request
101 Salaries	\$ 60,000.00	\$ 60,000.00
102 Fringes	\$ 9,790.00	\$ 1,565.00
104 Equipment		
105 Equipment Rental		
106 Supplies	\$ 2,000.00	
107 Telephone	\$ 500.00	
108 Advertisement		
109 Postage		
110 Insurance	\$ 5,000.00	
111 Space		
112 Utilities		
113 Dues/Subscriptions		
114 Legal Consultants		
115 Accounting Consultants		
116 Other Consultant		
117 Printing/Reproduction	\$ 5,000.00	\$ 5,000.00
118 Maintenance & Repairs		
119 Contract Services	\$ 300,000.00	\$ 300,000.00
<b>Total</b>	<b>\$ 382,290.00</b>	<b>\$ 366,565.00</b>

**Budget A – Page 2**  
**American Rescue Plan Act (ARPA)**  
**Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
Licensed Mental Health Clinician - c	\$ 0.00	\$ 300,000.00
Director of Child Care Services	\$ 60,000.00	\$ 60,000.00
<b>Total</b>	<b>\$ 60,000.00</b>	<b>\$ 360,000.00</b>

Fringes Breakdown

F.I.C.A	\$ 4,590.00	\$ 765.00
Medical Insurance		
Life Insurance	\$ 400.00	
Other (specify)	\$ 4,800.00	\$ 800.00
<b>Total</b>	<b>\$ 9,790.00</b>	<b>\$ 1,565.00</b>

**Budget A**  
**American Rescue Plan Act (ARPA)**

Agency: Roca, Inc.

Activity: Behavioral Health Services for Young People Driving Violence in Holyoke

	Total Budget	ARPA Request
101 Salaries	<span style="border: 1px solid black; padding: 2px;">\$ 1,775,313.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 609,276.00</span>
102 Fringes	<span style="border: 1px solid black; padding: 2px;">\$ 427,206.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 146,225.00</span>
104 Equipment	<span style="border: 1px solid black; padding: 2px;">\$ 33,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 3,000.00</span>
105 Equipment Rental	<span style="border: 1px solid black; padding: 2px;">\$ 157,650.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 78,825.00</span>
106 Supplies	<span style="border: 1px solid black; padding: 2px;">\$ 117,021.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 14,452.00</span>
107 Telephone	<span style="border: 1px solid black; padding: 2px;">\$ 1,956.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 250.00</span>
108 Advertisement	<span style="border: 1px solid black; padding: 2px;">\$ 1,500.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 300.00</span>
109 Postage	<span style="border: 1px solid black; padding: 2px;">\$ 450.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 150.00</span>
110 Insurance	<span style="border: 1px solid black; padding: 2px;">\$ 3,252.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 402.00</span>
111 Space	<span style="border: 1px solid black; padding: 2px;">\$ 115,830.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 16,500.00</span>
112 Utilities	<span style="border: 1px solid black; padding: 2px;">\$ 16,992.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 2,043.00</span>
113 Dues/Subscriptions	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
114 Legal Consultants	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
115 Accounting Consultants	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
116 Other Consultant	<span style="border: 1px solid black; padding: 2px;">\$ 79,500.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 9,650.00</span>
117 Printing/Reproduction	<span style="border: 1px solid black; padding: 2px;">\$ 1,050.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 300.00</span>
118 Maintenance & Repairs	<span style="border: 1px solid black; padding: 2px;">\$ 9,126.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 1,127.00</span>
119 Contract Services	<span style="border: 1px solid black; padding: 2px;">\$ 151,500.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 17,500.00</span>
Total	<span style="border: 1px solid black; padding: 2px;">\$ 2,891,346.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 900,000.00</span>

**Budget A – Page 2  
American Rescue Plan Act (ARPA)  
Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
Youth Worker #1 @ \$51,046/yr	\$ 153,138.00	\$ 153,138.00
Youth Worker #2 @ \$51,046/yr	\$ 153,138.00	\$ 153,138.00
Crew Supervisor @ \$55,000/yr	\$ 165,000.00	\$ 165,000.00
Educator @ \$60,000/yr (.50)	\$ 90,000.00	\$ 90,000.00
Program Manager @ \$80,000/yr (.2)	\$ 48,000.00	\$ 48,000.00
<b>Total</b>	<b>\$ 609,276.00</b>	<b>\$ 609,276.00</b>

Fringes Breakdown

F.I.C.A	\$ 43,868.00	\$ 43,868.00
Medical Insurance	\$ 76,767.00	\$ 76,767.00
Life Insurance		
Other.(specify)	\$ 25,590.00	\$ 25,590.00
<b>Total</b>	<b>\$ 146,225.00</b>	<b>\$ 146,225.00</b>

**\* Note: The total budget shown for Roca Holyoke does not include several budget categories not accounted for by this form, including wages and employment taxes for our Transitional Employment Program, where youth participate in paid work training, staff travel and training, and administration & development (20% of direct expenses). With those categories included, the full 3-year Holyoke program budget is \$4,212,219.**

**Budget A  
American Rescue Plan Act (ARPA)**

Agency:

Activity:

	Total Budget	ARPA Request
101 Salaries	<input type="text"/>	<input type="text"/>
102 Fringes	<input type="text"/>	<input type="text"/>
104 Equipment	\$ 43,689.00	\$ 43,689.00
105 Equipment Rental	<input type="text"/>	<input type="text"/>
106 Supplies	<input type="text"/>	<input type="text"/>
107 Telephone	<input type="text"/>	<input type="text"/>
108 Advertisement	<input type="text"/>	<input type="text"/>
109 Postage	<input type="text"/>	<input type="text"/>
110 Insurance	<input type="text"/>	<input type="text"/>
111 Space	<input type="text"/>	<input type="text"/>
112 Utilities	<input type="text"/>	<input type="text"/>
113 Dues/Subscriptions	<input type="text"/>	<input type="text"/>
114 Legal Consultants	<input type="text"/>	<input type="text"/>
115 Accounting Consultants	<input type="text"/>	<input type="text"/>
116 Other Consultant	<input type="text"/>	<input type="text"/>
117 Printing/Reproduction	<input type="text"/>	<input type="text"/>
118 Maintenance & Repairs	<input type="text"/>	<input type="text"/>
119 Contract Services	<input type="text"/>	<input type="text"/>
<b>Total</b>	\$ 43,689.00	\$ 43,689.00

**Budget A – Page 2**  
**American Rescue Plan Act (ARPA)**  
**Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>

**Fringes Breakdown**

F.I.C.A	<input type="text"/>	<input type="text"/>
Medical Insurance	<input type="text"/>	<input type="text"/>
Life Insurance	<input type="text"/>	<input type="text"/>
Other (specify)	<input type="text"/>	<input type="text"/>
<b>Total</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>

**Budget A**  
**American Rescue Plan Act (ARPA)**

Agency:

Activity:

	Total Budget	ARPA Request
101 Salaries	<input type="text" value="\$ 243,523.00"/>	<input type="text" value="\$ 32,800.00"/>
102 Fringes	<input type="text" value="\$ 40,822.00"/>	<input type="text" value="\$ 7,200.00"/>
104 Equipment	<input type="text"/>	<input type="text"/>
105 Equipment Rental	<input type="text"/>	<input type="text"/>
106 Supplies	<input type="text"/>	<input type="text"/>
107 Telephone	<input type="text"/>	<input type="text"/>
108 Advertisement	<input type="text"/>	<input type="text"/>
109 Postage	<input type="text"/>	<input type="text"/>
110 Insurance	<input type="text"/>	<input type="text"/>
111 Space	<input type="text"/>	<input type="text"/>
112 Utilities	<input type="text"/>	<input type="text"/>
113 Dues/Subscriptions	<input type="text"/>	<input type="text"/>
114 Legal Consultants	<input type="text"/>	<input type="text"/>
115 Accounting Consultants	<input type="text"/>	<input type="text"/>
116 Other Consultant	<input type="text"/>	<input type="text"/>
117 Printing/Reproduction	<input type="text"/>	<input type="text"/>
118 Maintenance & Repairs	<input type="text"/>	<input type="text"/>
119 Contract Services	<input type="text"/>	<input type="text"/>
Total	<input type="text" value="\$ 284,345.00"/>	<input type="text" value="\$ 40,000.00"/>

**Budget A – Page 2**  
**American Rescue Plan Act (ARPA)**  
**Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
Program Director	\$ 78,750.00	\$ 3,937.50
Program Coordinator	\$ 40,000.00	\$ 6,000.00
Sr Staff/Group Leader	\$ 21,600.00	\$ 13,773.00
Technology Director	\$ 63,861.00	\$ 3,192.50
Education Director	\$ 39,312.00	\$ 5,897.00
Total	\$ 243,523.00	\$ 32,800.00

Fringes Breakdown

F.I.C.A	\$ 18,630.00	\$ 7,200.00
Medical Insurance	\$ 22,192.00	
Life Insurance		
Other (specify)		
Total	\$ 40,822.00	\$ 7,200.00



**Budget A**  
**American Rescue Plan Act (ARPA)**

Agency: Connecticut River Conservancy w/ Holyoke Rows

Activity: Investing in the Jones Ferry River Access Facility - programming & equipment

	Total Budget	ARPA Request
101 Salaries	<span style="border: 1px solid black; padding: 2px;">\$ 121,500.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 121,500.00</span>
102 Fringes	<span style="border: 1px solid black; padding: 2px;">\$ 20,097.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 20,097.00</span>
104 Equipment	<span style="border: 1px solid black; padding: 2px;">\$ 164,540.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 163,940.00</span>
105 Equipment Rental	<span style="border: 1px solid black; padding: 2px;">\$ 7,500.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 7,500.00</span>
106 Supplies	<span style="border: 1px solid black; padding: 2px;">\$ 8,100.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 7,500.00</span>
107 Telephone	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
108 Advertisement	<span style="border: 1px solid black; padding: 2px;">\$ 2,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 2,000.00</span>
109 Postage	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
110 Insurance	<span style="border: 1px solid black; padding: 2px;">\$ 42,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
111 Space	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
112 Utilities	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
113 Dues/Subscriptions	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
114 Legal Consultants	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
115 Accounting Consultants	<span style="border: 1px solid black; padding: 2px;">\$ 5,000.00</span>	<span style="border: 1px solid black; padding: 2px;"></span>
116 Other Consultant	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
117 Printing/Reproduction	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
118 Maintenance & Repairs	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;"></span>
119 Contract Services	<span style="border: 1px solid black; padding: 2px;">\$ 16,296.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 16,296.00</span>
<b>Total</b>	<span style="border: 1px solid black; padding: 2px;">\$ 387,033.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 338,833.00</span>

**Budget A – Page 2**  
**American Rescue Plan Act (ARPA)**  
**Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
Holyoke Rows - Exec. Director	\$ 23,500.00	\$ 5,000.00
Holyoke Rows - facility staff	\$ 13,000.00	\$ 13,000.00
Holyoke Rows - summer youth	\$ 10,000.00	\$ 10,000.00
Holyoke Rows - rowing team	\$ 10,000.00	\$ 10,000.00
CRC project manager	\$ 47,500.00	\$ 7,500.00
<b>Total</b>	<b>\$ 104,000.00</b>	<b>\$ 45,500.00</b>

Fringes Breakdown

F.I.C.A	\$ 7,956.00	\$ 3,481.00
Medical Insurance	\$ 5,300.00	\$ 775.00
Life Insurance	\$ 0.00	\$ 0.00
Other (specify)	\$ 5,585.00	\$ 2,443.00
<b>Total</b>	<b>\$ 18,841.00</b>	<b>\$ 6,699.00</b>

**Budget A**  
**American Rescue Plan Act (ARPA)**

Agency: Providence Ministries for the Needy

Activity: Support of new Community Annex (4 years)

	Total Budget 1 year	ARPA Request 1 year	Total 4 years
101 Salaries	395,000	666,000	264,000
102 Fringes	32,000	11,800	47,200
104 Equipment			
105 Equipment Rental			
106 Supplies	25,000	4,000	16,000
107 Telephone	4,000	1,000	4,000
108 Advertisement	5,000	1,000	4,000
109 Postage			
110 Insurance	40,000	4,000	16,000
111 Space			
112 Utilities	125,000	35,000	140,000
113 Dues/Subscriptions			
114 Legal Consultants	2,000	1,000	4,000
115 Accounting Consultants	36,000	4,000	16,000
116 Other Consultant			
117 Printing/Reproduction			
118 Maintenance & Repairs	40,000	3,000	12,000
119 Contract Services			
Total	\$ 0.00 704,000	\$ 0.00 130,800	523,200

**Budget A – Page 2  
American Rescue Plan Act (ARPA)  
Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
Pantry Aide	0	16,000
Shelter Staff Housing	0	36,000
Kitchen	0	14,000
<b>Total</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b> 66,000

**Fringes Breakdown**

F.I.C.A	0	5,000
Medical Insurance	0	6,000
Life Insurance	0	400
Other (specify)	0	400
<b>Total</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b> 11,800

**Budget A**  
**American Rescue Plan Act (ARPA)**

Agency:

Activity:

	Total Budget	ARPA Request
101 Salaries	\$ 101,966.00	\$ 101,966.00
102 Fringes	\$ 68,711.00	\$ 68,711.00
104 Equipment	\$ 800.00	\$ 800.00
105 Equipment Rental	<input type="text"/>	<input type="text"/>
106 Supplies	<input type="text"/>	<input type="text"/>
107 Telephone	\$ 1,080.00	\$ 1,080.00
108 Advertisement	<input type="text"/>	<input type="text"/>
109 Postage	<input type="text"/>	<input type="text"/>
110 Insurance	<input type="text"/>	<input type="text"/>
111 Space	<input type="text"/>	<input type="text"/>
112 Utilities	<input type="text"/>	<input type="text"/>
113 Dues/Subscriptions	<input type="text"/>	<input type="text"/>
114 Legal Consultants	<input type="text"/>	<input type="text"/>
115 Accounting Consultants	<input type="text"/>	<input type="text"/>
116 Other Consultant	<input type="text"/>	<input type="text"/>
117 Printing/Reproduction	<input type="text"/>	<input type="text"/>
118 Maintenance & Repairs	<input type="text"/>	<input type="text"/>
119 Contract Services	<input type="text"/>	<input type="text"/>
<b>Total</b>	<b>\$ 172,557.00</b>	<b>\$ 172,557.00</b>

**Budget A – Page 2**  
**American Rescue Plan Act (ARPA)**  
**Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
Housing Advocate	\$ 101,966.00	\$ 101,966.00
<b>Total</b>	<b>\$ 101,966.00</b>	<b>\$ 101,966.00</b>

**Fringes Breakdown**

F.I.C.A	\$ 10,341.00	\$ 10,341.00
Medical Insurance	\$ 50,946.00	\$ 50,946.00
Life Insurance	\$ 3,208.00	\$ 3,208.00
Other (specify)	\$ 4,216.00	\$ 4,216.00
<b>Total</b>	<b>\$ 68,711.00</b>	<b>\$ 68,711.00</b>

**Budget A**  
**American Rescue Plan Act (ARPA)**

Agency: Holyoke Police Dept

Activity: Police Activity

	Total Budget	ARPA Request
101 Salaries	<span style="border: 1px solid black; padding: 2px;">\$ 142,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 142,000.00</span>
102 Fringes	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
104 Equipment	<span style="border: 1px solid black; padding: 2px;">\$ 138,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 138,000.00</span>
105 Equipment Rental	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
106 Supplies	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
107 Telephone	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
108 Advertisement	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
109 Postage	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
110 Insurance	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
111 Space	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
112 Utilities	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
113 Dues/Subscriptions	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
114 Legal Consultants	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
115 Accounting Consultants	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
116 Other Consultant	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
117 Printing/Reproduction	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
118 Maintenance & Repairs	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
119 Contract Services	<span style="border: 1px solid black; padding: 2px;">\$ 198,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 198,000.00</span>
Total	<span style="border: 1px solid black; padding: 2px;">\$ 478,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 478,000.00</span>

**Budget A – Page 2**  
**American Rescue Plan Act (ARPA)**  
**Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
Sworn Police	\$ 117,000.00	\$ 117,000.00
Civilian Police Employees	\$ 25,000.00	\$ 25,000.00
<b>Total</b>	<b>\$ 142,000.00</b>	<b>\$ 142,000.00</b>

Fringes Breakdown

F.I.C.A	\$ 0.00	\$ 0.00
Medical Insurance	\$ 0.00	\$ 0.00
Life Insurance	\$ 0.00	\$ 0.00
Other (specify)	\$ 0.00	\$ 0.00
<b>Total</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>



**Budget A**  
**American Rescue Plan Act (ARPA)**

Agency: Valley Opportunity Council

Activity: Emergency Stabilization

	Total Budget	ARPA Request
101 Salaries	<span style="border: 1px solid black; padding: 2px;">\$ 301,392.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 251,576.00</span>
102 Fringes	<span style="border: 1px solid black; padding: 2px;">\$ 93,920.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 80,504.00</span>
104 Equipment	<span style="border: 1px solid black; padding: 2px;">\$ 1,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 1,000.00</span>
105 Equipment Rental	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
106 Supplies	<span style="border: 1px solid black; padding: 2px;">\$ 7,875.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 7,875.00</span>
107 Telephone	<span style="border: 1px solid black; padding: 2px;">\$ 1,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 1,000.00</span>
108 Advertisement	<span style="border: 1px solid black; padding: 2px;">\$ 100.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 100.00</span>
109 Postage	<span style="border: 1px solid black; padding: 2px;">\$ 125.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 125.00</span>
110 Insurance	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
111 Space	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
112 Utilities	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
113 Dues/Subscriptions	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
114 Legal Consultants	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
115 Accounting Consultants	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
116 Other Consultant	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 0.00</span>
117 Printing/Reproduction	<span style="border: 1px solid black; padding: 2px;">\$ 1,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 1,000.00</span>
118 Maintenance & Repairs	<span style="border: 1px solid black; padding: 2px;">\$ 2,750.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 2,750.00</span>
119 Contract Services	<span style="border: 1px solid black; padding: 2px;">\$ 1,000.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 1,000.00</span>
Total	<span style="border: 1px solid black; padding: 2px;">\$ 410,162.00</span>	<span style="border: 1px solid black; padding: 2px;">\$ 346,930.00</span>

**Budget A – Page 2**  
**American Rescue Plan Act (ARPA)**  
**Applicant Program Budget**

Provide title of positions to be funded with ARPA and corresponding salary breakdown

Title of Position	Current Salary	ARPA Portion
Program Director	\$ 68,432.00	\$ 34,216.00
Case Manager	\$ 33,280.00	\$ 33,280.00
Intake Worker	\$ 31,200.00	\$ 15,600.00
Direct Care Worker (6)	\$ 168,480.00	\$ 168,480.00
<b>Total</b>	<b>\$ 301,392.00</b>	<b>\$ 251,576.00</b>

Fringes Breakdown

F.I.C.A	\$ 22,452.00	\$ 19,245.00
Medical Insurance	\$ 48,052.00	\$ 41,188.00
Life Insurance		
Other (specify)	\$ 23,416.00	\$ 20,071.00
<b>Total</b>	<b>\$ 93,920.00</b>	<b>\$ 80,504.00</b>

**Budget B**  
**Community Development Block Grant Program**  
**(Non-housing construction/demolition)**

**Agency:**

**Activity Title:**

	<b>Estimated Total Project Cost</b>	<b>Agency Contribution</b>	<b>CDBG Contribution</b>	<b>Other Contribution</b>
Acquisition of Real Property	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Architect/Engineer	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hazardous Materials Assessment	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hazardous Material Removal	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Demolition	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Construction	\$ 675,000.00	<input type="text"/>	\$ 675,000.00	<input type="text"/>
Materials	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Appraisals	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Closing Costs	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Survey	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Advertising	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Accounting	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Developers Fee	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>	\$ 675,000.00	\$ 0.00	\$ 675,000.00	\$ 0.00

Source of estimated costs.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

**Budget B**  
**Community Development Block Grant Program**  
**(Non-housing construction/demolition)**

Agency:

Activity Title:

	Estimated Total Project Cost	Agency Contribution	CDBG Contribution	Other Contribution
Acquisition of Real Property	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Architect/Engineer	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hazardous Materials Assessment	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hazardous Material Removal	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Demolition	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Construction	\$ 1,000,000.00	<input type="text"/>	\$ 1,000,000.00	<input type="text"/>
Materials	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Appraisals	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Closing Costs	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Survey	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Advertising	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Accounting	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Developers Fee	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>	\$ 1,000,000.00	\$ 0.00	\$ 1,000,000.00	\$ 0.00

Source of estimated costs.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

**Budget B  
American Rescue Plan Act (ARPA)  
(Non-housing construction/demolition)**

**Agency:**

**Activity Title:**

	<b>Estimated Total Project Cost</b>	<b>Agency Contribution</b>	<b>ARPA Contribution</b>	<b>Other Contribution</b>
Acquisition of Real Property	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Architect/Engineer	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hazardous Materials Assessment	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hazardous Material Removal	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Demolition	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Construction	\$ 5,000,000.00	<input type="text"/>	\$ 5,000,000.00	<input type="text"/>
Materials	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Appraisals	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Closing Costs	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Survey	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Advertising	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Accounting	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Developers Fee	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>	\$ 5,000,000.00	\$ 0	\$ 5,000,000	\$ 0

Source of estimated costs.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

**Budget B  
American Rescue Plan Act (ARPA)  
(Non-housing construction/demolition)**

**Agency:** Holyoke Water Department

**Activity Title:** Phase 2A Water Replacement Project

	<b>Estimated Total Project Cost</b>	<b>Agency Contribution</b>	<b>ARPA Contribution</b>	<b>Other Contribution</b>
Acquisition of Real Property	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Architect/Engineer	\$ 463,000.00	\$ 0.00	\$ 463,000.00	\$ 0.00
Hazardous Materials Assessment	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Hazardous Material Removal	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Demolition	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Construction	\$ 1,777,000.00	\$ 0.00	\$ 1,777,000.00	\$ 0.00
Materials	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Appraisals	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Closing Costs	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Survey	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Advertising	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Accounting	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Developers Fee	\$ 0	0	0	0
<b>Total</b>	<b>\$ 2,240,000.00</b>	<b>\$ 0</b>	<b>\$ 2,240,000</b>	<b>\$ 0</b>

Source of estimated costs.

Construction costs per recent bid projects & engineering experience. Engineer costs per Contract.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

N/A

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

**Budget B  
American Rescue Plan Act (ARPA)  
(Non-housing construction/demolition)**

**Agency:** Holyoke Water Department

**Activity Title:** Phase 2B Water Replacement Project

	Estimated Total Project Cost	Agency Contribution	ARPA Contribution	Other Contribution
Acquisition of Real Property	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Architect/Engineer	\$ 652,000.00	\$ 0.00	\$ 652,000.00	\$ 0.00
Hazardous Materials Assessment	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Hazardous Material Removal	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Demolition	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Construction	\$ 4,142,000.00	\$ 0.00	\$ 4,142,000.00	\$ 0.00
Materials	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Appraisals	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Closing Costs	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Survey	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Advertising	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Accounting	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Developers Fee	\$ 0	0	0	0
<b>Total</b>	<b>\$ 4,794,000.00</b>	<b>\$ 0</b>	<b>\$ 4,794,000</b>	<b>\$ 0</b>

Source of estimated costs.

Construction costs per recent bid projects & engineering experience. Engineer costs per Contract.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

N/A

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

**Budget B**  
**American Rescue Plan Act (ARPA)**  
**(Non-housing construction/demolition)**

**Agency:** Holyoke Water Department

**Activity Title:** West Holyoke Water Storage Tank

	<b>Estimated Total Project Cost</b>	<b>Agency Contribution</b>	<b>ARPA Contribution</b>	<b>Other Contribution</b>
Acquisition of Real Property	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Architect/Engineer	\$ 437,000.00	\$ 0.00	\$ 437,000.00	\$ 0.00
Hazardous Materials Assessment	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Hazardous Material Removal	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Demolition	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Construction	\$ 2,708,000.00	\$ 0.00	\$ 2,708,000.00	\$ 0.00
Materials	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Appraisals	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Closing Costs	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Survey	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Advertising	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Accounting	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Developers Fee	\$ 0	0	0	0
<b>Total</b>	<b>\$ 3,145,000.00</b>	<b>\$ 0</b>	<b>\$ 3,145,000</b>	<b>\$ 0</b>

Source of estimated costs.

Construction costs per recent bid projects & engineering experience. Engineer costs per Contract.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

N/A

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.



**Budget B**  
**American Rescue Plan Act (ARPA)**  
**(Non-housing construction/demolition)**

**Agency:** Holyoke Water Department

**Activity Title:** Whiting Street Reservoir Dam Improvements

	<b>Estimated Total Project Cost</b>	<b>Agency Contribution</b>	<b>ARPA Contribution</b>	<b>Other Contribution</b>
Acquisition of Real Property	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Architect/Engineer	\$ 514,000.00	\$ 0.00	\$ 514,000.00	\$ 0.00
Hazardous Materials Assessment	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Hazardous Material Removal	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Demolition	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Construction	\$ 2,942,000.00	\$ 0.00	\$ 2,942,000.00	\$ 0.00
Materials	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Appraisals	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Closing Costs	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Survey	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Advertising	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Accounting	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Developers Fee	\$ 0	0	0	0
<b>Total</b>	<b>\$ 3,456,000.00</b>	<b>\$ 0</b>	<b>\$ 3,456,000</b>	<b>\$ 0</b>

Source of estimated costs.

Construction costs per recent bid projects & engineering experience. Engineer costs per Contract.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

N/A

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

**Budget B**  
**American Rescue Plan Act (ARPA)**  
**(Non-housing construction/demolition)**

Agency:

Activity Title:

	Estimated Total Project Cost	Agency Contribution	ARPA Contribution	Other Contribution
Acquisition of Real Property	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Architect/Engineer	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hazardous Materials Assessment	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hazardous Material Removal	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Demolition	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Construction	\$ 100,000.00	<input type="text"/>	\$ 100,000.00	<input type="text"/>
Materials	\$ 180,000.00	<input type="text"/>	\$ 180,000.00	<input type="text"/>
Appraisals	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Closing Costs	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Survey	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Advertising	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Accounting	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Developers Fee	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>	\$ 280,000.00	\$ 0	\$ 280,000	\$ 0

Source of estimated costs.

Identify source(s) and attach evidence of commitment(s) for non-CDBG funds.

Is it currently an uncompleted CDBG activity?  Yes  No

If yes, indicate when and how much CDBG funding was previously allocated and the status of this activity.

## Calculation of Loss Revenue

Recipients will compute the extent of the reduction in revenue by comparing actual revenue to a counterfactual trend representing what could have been expected to occur in the absence of the pandemic. This approach measures losses in revenue relative to the most recent fiscal year prior to the COVID-19 public health emergency by using the most recent pre-pandemic fiscal year as the starting point for estimates of revenue growth absent the pandemic.

**Base Year Revenue:** Enter the amount of revenues collected in the most recent full fiscal year prior to the public health emergency (i.e., last full fiscal year before January 27, 2020), called the base year revenue.

\$148,869,283.00

**Growth Adjustment:** Enter the average annual percentage revenue growth in the three full fiscal years prior to the COVID-19 public health emergency. If the percentage of growth is less than 4.1 percent then enter "4.1" which is the annual growth across all State and local government.\*

4.1%

**Fiscal Year End Date:** Enter the date for the most recent "full" fiscal prior to declaration of the public health emergency on January 27, 2020.

June 30, 2019

As of	Months Elapsed	Counterfactual Revenue
December 31, 2020	18	\$158,117,955.78
December 31, 2021	30	\$164,600,791.96
December 31, 2022	42	\$171,349,424.43
December 31, 2023	54	\$178,374,750.84

Year	Actual Revenue	Revenue Loss
Revenue Jan 1, 2020 - Dec 31, 2020	\$ 156,418,081.00	\$1,699,874.78
Revenue Jan 1, 2021 - Dec 31, 2021	\$ -	\$164,600,791.96
Revenue Jan 1, 2022 - Dec 31, 2022	\$ -	\$171,349,424.43
Revenue Jan 1, 2023 - Dec 31, 2023	\$ -	\$178,374,750.84

\* "General Revenue from Own Sources" A recipient using the three-year average to calculate their growth adjustment must be based on the definition of general revenue, including treatment of intergovernmental transfers. 2015 – 2018 represents the most recent available data. See U.S. Census Bureau, State & Local Government Finance Historical Datasets and Tables (2018), <https://www.census.gov/programssurveys/gov-finances/data/datasets.html>.

Office for Community Development Proposed Budget- August 1, 2021 - June 30, 2022

ARPA Funds	
101 Salaries- apportioned between 4 OCD employees by hourly breakdown	122,225
102 Fringes	20,767
103 Travel	1,000
104 Equipment	4,500
105 Equipment rental	0
106 Supplies	3,500
107 Telephone	1,750
108 Advertisement	350
109 Postage	1,500
110 Insurance	0
111 Space	0
112 Utilities	0
113 Dues and Subscriptions	500
114 Legal Consultants	5,000
115 Accounting Consultants	25,000
116 Other Consultants	5,000
117 Printing/Reproduction	1,708
118 Maintenance and Repairs	400
119 Contract Services	20,000
Total	213,200

# **SAGE ENGINEERING AND CONTRACTING, INC.**

DESIGN-BUILD DEVELOPMENT, ARCHITECTURAL ENGINEERING, AND CONSTRUCTION MANAGEMENT

June 7, 2021

## **ESTIMATE**

Gary Rome, President  
Tim Ferreira, General Manager  
Gary Rome Auto Group  
150 Whiting Farms Road  
Holyoke, Massachusetts 01040

RE: Estimate for EV Charging Station Installation at 150 Whiting Farms Road, Holyoke, MA 01040  
SAGE No. 1009

Dear Gary and Tim,

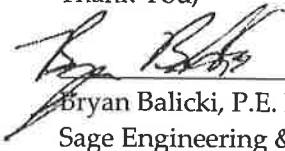
Below please find our cost to complete the following work at the above address.

Provide necessary labor, materials, and equipment to install two dual port electric vehicle charging stations. Including the following:

- Construction management and supervision
- Two (2) ChargePoint Express 250 62.5kW stations with 1 x CCS1 cable and 1 x CHAdeMO cable
- Provide onsite validation by ChargePoint (required by supplier)
- Provide one prepared year of ChargePoint Assure
- Provide one year pre-paid Enterprise Cloud Plan
- Excavation, compaction, and backfill of electric conduit trench
- Excavation and grade for two new concrete pads
- Form, pour, and finish two 4'x4' concrete pads for chargers. Including 18" sonotube for frost depth.
- Supply and install anchor bolts
- Furnish and install four 4" diameter lally column bollards, painted safety yellow at each corner of new pads.
- Provide labor and material to make electrical connection from existing building panel out front wall of building and underground to each unit. Includes conduit, (2) 80 A breakers, (2) 100 A disconnects, and wire.
- Power conduit to be surface mounted on face of metal panel on building exterior. Conduit to enter building in sprinkler room and go through ceiling/wall to electric room. Owner to clear spaces to provide working room.

**TOTAL COST TO COMPLETE ABOVE SCOPE:                      \$147,869.00**

Thank You,



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Bryan Balicki, P.E. Project Engineer  
Sage Engineering & Contracting, Inc.

\_\_\_\_\_  
Gary Rome Auto Group  
Date: \_\_\_\_\_