

ARPA Project Name	PROJECT TOTAL	FY22	FY23	FY24	FY25	Type	Department
ARPA - Administration	\$ 4,500.00	\$ -	\$ 4,500.00	\$ -	\$ -	Admin	Auditors
ARPA - Consultant	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	Admin	Auditors
Milano Center Health, Wellness, Accessibility	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	Infrastructure	COA
Milano Center HVAC	\$ 215,503.76	\$ 215,503.76	\$ -	\$ -	\$ -	Infrastructure	COA
Asset Management Software	\$ 106,000.00	\$ 106,000.00	\$ -	\$ -	\$ -	Infrastructure	DPW
City Sidewalk Improvements - Ashland/Bay State/Burnett/Sycamore	\$ 750,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ -	Infrastructure	DPW
Covid Sanitization-Custodial	\$ 65,000.00	\$ 65,000.00	\$ -	\$ -	\$ -	COVID Response	DPW
Labor Costs/Additional Cleaning and Sanitizing of Public Buildings	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -	\$ -	COVID Response	DPW
Lead Water Service Inventory and Replacement Design	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	Infrastructure	DPW
Traffic Calming Toolkit	\$ 28,300.00	\$ 28,300.00	\$ -	\$ -	\$ -	Infrastructure	DPW
Replacement Vehicle to Deliver Services	\$ 23,000.00	\$ -	\$ 23,000.00	\$ -	\$ -	Infrastructure	DPW
Fire Headquarters HVAC	30,815.00	30,815.00	\$ -	\$ -	\$ -	Infrastructure	Fire
Tremont Fire House Update	\$ 151,205.00	\$ -	\$ 151,205.00	\$ -	\$ -	Infrastructure	Fire
Fire Department Vehicles	\$ 120,000.00	\$ 120,000.00	\$ -	\$ -	\$ -	Public Safety	Fire
Public Safety Training Equipment	\$ 105,308.00	\$ 78,308.00	\$ -	\$ -	\$ 27,000.00	Public Safety	Fire
At-Home COVID tests	\$ 1,824.00	\$ 1,824.00	\$ -	\$ -	\$ -	COVID Response	Health
FT Social Service Coordinator*	\$ 213,847.00	\$ 12,235.00	\$ 72,900.00	\$ 75,789.00	\$ 39,406.00	Community Mental Health and Wellness	Health
IT Intern to Address COVID-19 Backlog of IT Infrastructure and Cybersecurity Project	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ -	COVID Response	IT
Melrose Public Library HVAC Upgrades	\$ 500,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	Infrastructure	Library
Economic Recovery Director*	\$ 289,085.00	\$ 31,762.00	\$ 101,785.00	\$ 103,930.00	\$ 52,604.00	Economic Recovery	Mayor's
Addressing Food Insecurity	\$ 75,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	Economic Recovery	Mayor's
Community Conversations Initiative	\$ 26,800.00	\$ -	\$ 26,800.00	\$ -	\$ -	Community Mental Health and Wellness	Mayor's
Small Business/Non-Profits/Cultural Sector Support	\$ 150,000.00	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	Economic Recovery	Mayor's
Utility Arrearages	\$ 146,084.44	\$ -	\$ 146,084.44	\$ -	\$ -	Economic Recovery	Mayor's
Amazing Grace Basketball Court	\$ 41,106.00	\$ -	\$ 41,106.00	\$ -	\$ -	Infrastructure	Parks
Foss Park Basketball and Playground Upgrade	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	Infrastructure	Parks
Police Department Vehicles	\$ 256,000.00	\$ 256,000.00	\$ -	\$ -	\$ -	Public Safety	Police
Community Mental Health Initiative	\$ 200,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	Community Mental Health and Wellness	Rec/Health
Schools Revenue Loss Replacement	\$ 802,435.11	\$ 802,435.11	\$ -	\$ -	\$ -	COVID Response	Schools
COVID-19 Disinfection	\$ 128,000.00	\$ 128,000.00	\$ -	\$ -	\$ -	COVID Response	Schools
High School and Middle School Complex Elevators	\$ 494,000.00	\$ 494,000.00	\$ -	\$ -	\$ -	Infrastructure	Schools
HVAC Study and Implementation of A/C addition at MVMMS	\$ 1,050,000.00	\$ -	\$ 1,050,000.00	\$ -	\$ -	Infrastructure	Schools
Schools Asbestos Abatement	\$ 90,000.00	\$ 90,000.00	\$ -	\$ -	\$ -	Infrastructure	Schools
School Department Closing FY22 Budget	\$ 774,697.00	\$ 774,697.00	\$ -	\$ -	\$ -	COVID Response	Schools
Window Replacement at Franklin School	\$ 60,000.00	\$ -	\$ 60,000.00	\$ -	\$ -	Infrastructure	Schools
TOTAL	\$ 7,314,510.31						
REMAINING UNCOMMITTED ARPA FUNDS	\$ 1,059,663.69						
<i>*Personnel costs are inclusive of health insurance and benefits</i>							