



## HOPE CEMETERY COMMISSION MEETING

Monday June 5, 2023 – 4:00 P.M.

Parks, Recreation & Cemetery Administrative Office

Meeting Room A

50 Officer Manny Familia Way Worcester, MA 01605

Or

### If you choose to use the WebEx platform:

- 1) Go to [www.webex.com](http://www.webex.com)
- 2) Click the “join” button on the top right side of the screen
- 3) Enter Meeting ID#: 2306 910 1534
- 4) Enter password: Hopecomm6-5

### If you choose to attend via phone:

- 1) Call 1-415-655-0001
- 2) Enter Meeting ID#: 2306 910 1534

### AGENDA

1. Call to Order
2. Attendance (Roll Call)
3. Acceptance of Minutes for the April 10, 2023 (Roll Call) & May 8, 2023 (Table)
4. To request a reasonable accommodation or interpretation or submit written comments or questions in advance of the meeting, please contact the Hope Cemetery by email at [Hopecemetery@worcesterma.gov](mailto:Hopecemetery@worcesterma.gov). Please note that interpretation requests must be received no later than 48 hours in advance of the meeting. Para solicitar una interpretacion razonable, o enviar comentarios o preguntas por escrito por favor comuniquese con la oficina de la Division de Parques, Recreo & Cementerio por correo electronico a [Hopecemetery@worcesterma.gov](mailto:Hopecemetery@worcesterma.gov). Por favor note que las solicitudes de interpretacion deberan ser enviadas 48 horas antes de la reunion.
5. Public Participation – Pursuant to Chapter 20 of the Acts of 2021 and in order to ensure active, public engagement, the City of Worcester currently allows for both in person and remote participation at the Hope Cemetery Commission meetings. To partake in the “Public Participation” section of this meeting, you may join us directly within the 50 Officer Manny Familia Way Meeting Room A, follow the information above to join via the WebEx application or dial the direct line as indicated. If you would like to raise your hand when in the meeting as a call-in user, you may dial \*3.

6. Assistant Commissioners Report (See Report Topics Below)
  
7. Old Business
  - a. Garden Cemetery Concepts
  - b. Green Burials
  - c. Overview of the Hope Cemetery Master Plan
  - d. Burial Process Policy
  
8. New Business
  
9. Date of Next Meeting:
  - September 11, 2023 (At Hope Cemetery – Tentative)
  - September 25, 2023 (New Date)
  - November 6, 2023
  - December 4, 2023
  - January 8, 2024
  - February 5, 2024
  - March 4, 2024
  - April 8, 2024
  - May 13, 2024
  - June 3, 2024

8. Meeting Adjourned (Roll Call)

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## HOPE CEMETERY COMMISSION MINUTES

Monday April 10, 2023 – 4:00 P.M.

Parks, Recreation & Cemetery Administrative Office

Meeting Room A

50 Officer Manny Familia Way Worcester, MA 01605

Or

### If you choose to use the WebEx platform:

- 1) Go to [www.webex.com](http://www.webex.com)
- 2) Click the "join" button on the top right side of the screen
- 3) Enter Meeting ID#: 2308 972 6908
- 4) Enter password: Hopecomm4-10

### If you choose to attend via phone:

- 1) Call 1-415-655-0001
- 2) Enter Meeting ID#: 2308 972 6908

### AGENDA

1. Call to Order at 4:11PM
2. Attendance (Roll Call)
  - a. Head Commissioner Curewitz
  - b. Commissioner Faucher
  - c. Commissioner Deedy
  - d. Commissioner Lizotte
  - e. Commissioner Idris (attended later)
  - f. Assistant Commissioner Robert C. Antonelli Jr
  - g. Staff Assistant II Stephanie Choquette
3. Acceptance of Minutes for the February 6, 2023 (Roll Call) & March 6, 2023 (Table)
  - a. Commissioner Deedy made a motion to accept minutes. Second by Commissioner Faucher, third by Commissioner Lizotte.
4. To request a reasonable accommodation or interpretation or submit written comments or questions in advance of the meeting, please contact the Hope Cemetery by email at [Hopecemetery@worcesterma.gov](mailto:Hopecemetery@worcesterma.gov). Please note that interpretation requests must be received no later than 48 hours in advance of the meeting. Para solicitar una interpretacion razonable, o enviar comentarios o preguntas por escrito por favor comuniquese con la oficina de la Division de Parques, Recreo & Cementerio por correo electronico a

[Hopecemetery@worcesterma.gov](mailto:Hopecemetery@worcesterma.gov). Por favor note que las solicitudes de interpretacion deberan ser enviadas 48 horas antes de la reunion.

5. Public Participation – Pursuant to Chapter 20 of the Acts of 2021 and in order to ensure active, public engagement, the City of Worcester currently allows for both in person and remote participation at the Hope Cemetery Commission meetings. To partake in the “Public Participation” section of this meeting, you may join us directly within the 50 Officer Manny Familia Way Meeting Room A, follow the information above to join via the WebEx application or dial the direct line as indicated. If you would like to raise your hand when in the meeting as a call-in user, you may dial \*3.
6. Assistant Commissioners Report (See Report Topics Below)
7. Old Business
  - a. Garden Cemetery Concepts
  - b. Green Burials – Head Commissioner Curewitz stated he is playing phone tag at this time with the sponsors that are involved with this bill. Information on a Garden Cemetery not available
  - c. Overview of the Hope Cemetery Master Plan
  - d. Updated Hope Cemetery Map -at the next meeting
8. New Business
  - a. Number of Internments Buried in Indigent Area: Total of interments was 6. The number is low due to all the costs involved in a funeral. During the time - period of Covid also played a part in this for the deceased need to be buried immediately. Due to families being isolated it caused quite a bit of difficult decision making on the families.
  - b. Burial Process Policy – Assistant Commissioner Antonelli stated regarding process burials the policy is quite straight forward, which consists of staffing and time components.
    - Funeral Homes-Research-lot sales
    - Marking the gravesite-opening he location
    - All arrangements must be done by 12:00 previous day due to staffing-resource issue
    - Functionality becomes difficult, 160 acres, frost 2’-3’ deep
    - Prepping for previous burials
    - Difficult staffing levels, seasonal-temp employees
  - c. Muslim Burials – Ms. Choquette re-iterated that before developing this area or section it was discussed with the Islamic Community before anything was processed on moving forward on this project. To help accommodate the Islamic Community we designed an entire section facing Mecca, burial gravesites were made larger in width to accommodate the specifically made vault for religious purposes as well as placing the flat markers to be placed at the head of the gravesite. Also, in the discussion we were quite clear we could

not provide them same day service they would need to comply to our burial procedure policies with the funeral homes as well as lot purchases. When all agreed then we moved forward in the Section 82C development.

9. Date of Next Meeting:

- May 8, 2023
- June 5, 2023
- September 11, 2023
- October 2, 2023
- November 6, 2023
- December 4, 2023
- January 8, 2024
- February 5, 2024
- March 4, 2024
- April 8, 2024
- May 13, 2024
- June 3, 2024

8. Meeting Adjourned (Roll Call)

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**ASSISTANT COMMISSIONER'S REPORT:**

- |     |   |        |
|-----|---|--------|
| 1.  | Friends Of Hope Cemetery -  | NA     |
|     | a. Signage  | NA     |
|     | b. Cemetery Plantings   | NA     |
|     | c. Events- FHC will be doing a Hospitality Day which will be Saturday May 20 <sup>th</sup> , 2023   |        |
|     | d. Sound System   | NA     |
|     | e. Mausoleum  | NA     |
| 2.  | Genealogical -  | NA     |
| 3.  | Compost Site -  |        |
|     | a. Assistant Commissioner Antonelli stated that we are planning to do the removals of stumps, trees, and brush in coordination with the expansion of the cemetery which is part of the Master Plan. |        |
| 4.  | Water System -  | NA     |
| 5.  | Hope Cemetery Records -   | NA     |
| 6.  | Perpetual Care Fund - City Treasurer -  | NA     |
| 7.  | Rules and Regulation Changes -  | NA     |
| 8.  | Lot Sale Fee Changes -  | NA     |
| 9.  | Interment & Associated Fees -   | NA     |
| 10. | Fiscal Year Budget -  | Update |

- a. Assistant Commissioner Antonelli stated that currently the budget process will be ending in April. Council should be midway thru the hearings at City Hall. The division is asking for equipment as well as possible charges that can be implemented in services that are offered by the division.
- 11. Fiscal Year Capital Budget - Update
  - a. Same as above
- 12. Donations NA
- 13. Monuments and Mausoleums - NA
  - a. Discussion on new cremation burial options
- 14. Section Development -
  - a. Section 39 Possible Columbarium NA
- 15. Building Rehab - NA
  - a. Barn – Assistant Commissioner stated that he will have a detailed report regarding all aspects of the barn at the next meeting.
  - b. Admin
- 16. Condition of Hope –
  - a. Head Commissioner Curewitz would like to keep this as an open item
- 17. Hope Cemetery Master Plan Approved by City Council 10-10-17
  - a. [City Parks | City of Worcester, MA \(worcesterma.gov\)](http://www.worcesterma.gov)
  - b. It is on the city website for public review
  - c. Assistant Commissioner stated that if you notice the Master Plan is set-up in a clockwise manner.
- 18. Misc. -
  - a. Productivity Reports
  - b. Staff
  - c. City Council Orders
    - NA
  - d. Articles
  - e. Other
- 19. Open Items –
  - a. Commissioner Deedy would like to keep Green Burials on the agenda
  - b. Head commissioner Curewitz would like to keep the Muslim burials a topic for discussion
  - c. Commissioner Idris would like to keep burial options for different religions open for discussion

Head Commissioner made a motion to adjourn. Second Commissioner Faucher, third motion by Commissioner Deedy/ All were in favor. Meeting was adjourned at 4:47PM

**A copy of this full meeting will be available to view and listen to at:  
[www.worcesterma.gov/city-clerk/public-meeting/agendas-minutes](http://www.worcesterma.gov/city-clerk/public-meeting/agendas-minutes)**

**ASSISTANT COMMISSIONER'S REPORT:**

1. Friends Of Hope Cemetery - Update
  - a. Signage
  - b. Cemetery Plantings
  - c. Events
  - d. Sound System
  - e. Mausoleum
2. Genealogical - NA
3. Compost Site - NA
4. Water System - NA
5. Hope Cemetery Records - NA
6. Perpetual Care Fund – City Treasurer - NA
7. Rules and Regulation Changes - NA
8. Lot Sale Fee Changes - NA
9. Interment & Associated Fees - NA
10. Fiscal Year Budget - Update
11. Fiscal Year Capital Budget - Update
12. Donations - NA
13. Monuments and Mausoleums - NA
  - a. Discussion on new cremation burial options
14. Section Development -
  - a. Section 39 Possible Columbarium NA
    - Location – See Master Plan on the City Web Site
    - RFP
    - Design
    - Timeline
15. Building Rehab - NA
  - a. Barn
    - Reports – Submitted by the Friends of Hope Cemetery (2-10, 2007)
    - Grants
    - Historical Commission
    - Plans of storage
  - b. Admin
16. Condition of Hope – Update
  - a. Sheriff's Community Outreach Program
17. Hope Cemetery Master Plan Approved by City Council 10-10-17
  - a. [City Parks | City of Worcester, MA \(worcesterma.gov\)](http://www.worcesterma.gov)
18. Misc. -
  - a. Productivity Reports
  - b. Staff
  - c. City Council Orders
    - NA
  - d. Articles
  - e. Other





## PARKS, RECREATION & CEMETERY

Jay J. Fink, P.E., Commissioner  
 50 Skyline Drive  
 Worcester, Massachusetts 01605  
 (508) 799-1190

The mission of the Parks, Recreation, and Cemetery Division is to provide efficient and effective grounds maintenance, permitting and renovations at/for over sixty parks and playgrounds. In addition, the Division maintains and repairs public park buildings, manages the City's urban forest (street trees) and the Division's comprehensive summer aquatic and recreation programs. The Division is also responsible for maintaining and managing a 160+ acre cemetery (including burials), completing the physical set up for all National, State and Local elections and providing staff and technical support to the Parks and Recreation Commission, Hope Cemetery Commission, GAR Hall, and Auditorium Board of Trustees.

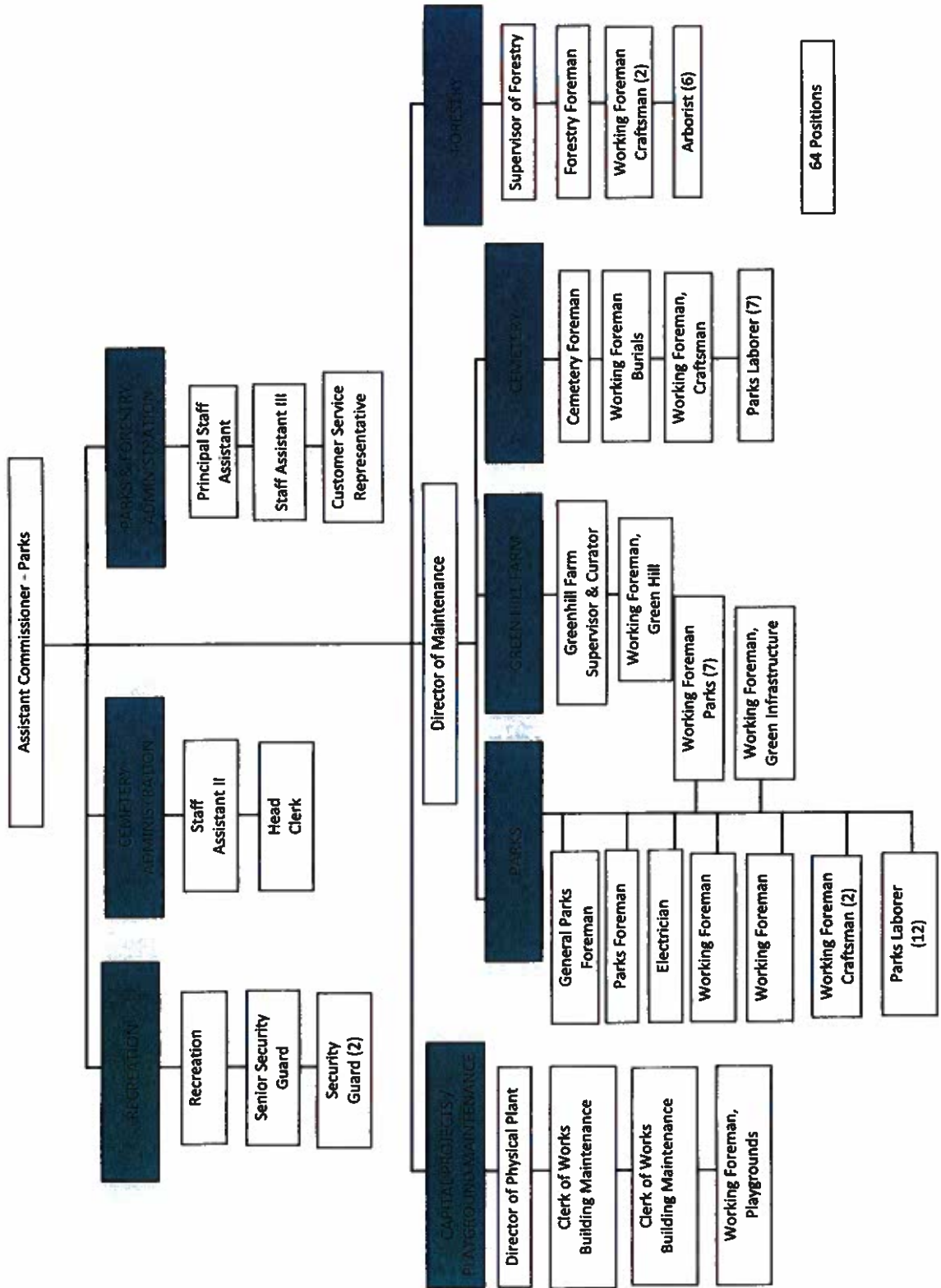
### Department Allocation Summary

<u>Expenditures</u>	<u>Actual</u>	<u>Approved</u>	<u>Actuals</u>	<u>Recommended</u>
	<u>Fiscal 2022</u>	<u>Budget for</u>	<u>as of</u>	<u>Appropriation</u>
		<u>Fiscal 2023</u>	<u>3/31/23</u>	<u>Fiscal 2024</u>
Salaries	\$ 3,815,520.18	\$ 4,388,367.00	\$ 3,428,023.48	\$ 4,621,230.00
Overtime	642,631.32	529,062.00	413,947.59	529,062.00
Ordinary Maintenance	2,532,789.80	2,507,001.00	1,578,289.43	2,202,155.00
Capital Outlay	-	-	32,025.50	-
<b>Total</b>	<b>\$ 6,990,941.30</b>	<b>\$ 7,424,430.00</b>	<b>\$ 5,452,286.00</b>	<b>\$ 7,352,447.00</b>
<b>Total Positions</b>	<b>62</b>	<b>64</b>	<b>64</b>	<b>64</b>

### Operating Budget Highlights

The tax levy budget for Fiscal 2024 is recommended to be \$7,352,477, which is a decrease of \$71,983 from the Fiscal 2023 amount of \$7,424,430. The salary increase is mainly due to step increases for employees that are not at maximum pay, and 3% Cost of Living Adjustments (COLAs) for non-represented employees. For unions without settled contracts, funding for a similar COLA adjustment has been appropriated to the Contingency budget and will be transferred to departments upon execution of union contracts. The Ordinary Maintenance decrease is a result of transferring the copier lease funding to the Innovation and Technology Department and removing the funding allocated mid-year in Fiscal 2023 to fund tree planting.

**DEPARTMENT OF PUBLIC WORKS & PARKS  
PARKS / RECREATION / HOPE CEMETERY DIVISION  
ORGANIZATIONAL CHART**



JAY J. FINK, P.E., COMMISSIONER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2024

DEPARTMENT OF PUBLIC WORKS &amp; PARKS

DIVISION OF PARKS/ RECREATION / HOPE CEMETERY- DIVISION #CC706

FY23 TOTAL POSITIONS	APPROVED FY23 AMOUNT	PAY GRADE	TITLE	FY24 TOTAL POSITIONS	RECOMMENDED FY24 AMOUNT
1	\$ 135,141.00	51EM	ASSISTANT COMMISSIONER PARKS	1	\$ 138,657.00
1	86,289.00	46EM	DIRECTOR OF PHYSICAL PLANT	1	88,546.00
1	83,436.00	40M	RECREATION COORDINATOR	1	85,611.00
1	63,677.00	40M	PRINCIPAL STAFF ASSISTANT	1	65,344.00
1	80,990.00	40	CLERK OF WORKS, BUILDING MAINTENANCE, GRADE D	1	83,104.00
1	78,158.00	39	CLERK OF WORKS, BUILDING MAINTENANCE, GRADE C	1	80,191.00
1	72,773.00	37	STAFF ASSISTANT 3	1	74,663.00
1	41,646.00	24	CUSTOMER SERVICE REP	1	46,405.00
1	49,966.00	4	SENIOR SECURITY GUARD	1	51,639.00
2	91,617.00	2	SECURITY GUARD	2	100,397.00
11	\$ 783,693.00		REGULAR SALARIES #7201	11	\$ 814,557.00
1	\$ 86,346.00	43EM	DIRECTOR OF MAINTENANCE PARKS/CEMETERY	1	\$ 88,610.00
1	63,677.00	40M	GREENHILL FARM SUPERVISOR & CURATOR	1	71,601.00
1	70,679.00	40	ELECTRICIAN	1	81,079.00
1	75,562.00	40	GENERAL PARK FOREMAN	1	76,948.00
1	62,432.00	36	PARKS FOREMAN	1	70,388.00
2	116,178.00	34	WORKING FOREMAN, CRAFTSMAN	2	119,497.00
1	58,089.00	34	WORKING FOREMAN, GARDENER	1	65,500.00
1	58,089.00	34	WORKING FOREMAN PARKS (GREEN INFRASTRUCTURE)	1	41,481.00
10	521,956.00	34	WORKING FOREMAN PARKS	10	540,017.00
12	500,221.00	26	PARK LABORER	12	575,898.00
31	\$ 1,613,229.00		REGULAR SALARIES #7203	31	\$ 1,731,019.00
1	\$ 87,727.00	44EM	SUPERVISOR OF FORESTRY	1	90,003.00
1	62,432.00	36	FORESTRY FOREMAN	1	70,388.00
2	88,419.00	34	WORKING FOREMAN, CRAFTSMAN	2	131,000.00
6	261,796.00	28	ARBORIST	6	283,710.00
10	\$ 500,374.00		REGULAR SALARIES #7204	10	\$ 575,101.00
1	\$ 62,432.00	36	CEMETERY FOREMAN	1	\$ 70,388.00
1	67,689.00	35	STAFF ASSISTANT 2	1	69,457.00
1	58,089.00	34	WORKING FOREMAN BURIALS	2	131,000.00
1	40,195.00	34	WORKING FOREMAN, CRAFTSMAN	0	
		32	HEAD CLERK	1	50,524.00
7	293,756.00	26	PARK LABORER	7	329,303.00
1	32,364.00	24	CUSTOMER SERVICE REP	0	
12	\$ 554,525.00		REGULAR SALARIES #7206	12	\$ 650,672.00
64	\$ 3,451,821.00		TOTAL SALARIES - ALL DIVISIONS	64	\$ 3,771,349.00
	(26,300.00)		VACANCY FACTOR		(106,313.00)
	9,812.00		EM INCENTIVE PAY		7,389.00
	152,500.00		HOPE CEMETERY TEMPORARY LABORERS		152,500.00
	245,500.00		PARKS TEMPORARY STAFF		245,500.00
	111,300.00		PARKS STEWARD/ TEMPORARY STAFF		111,300.00
	367,500.00		AQUATICS PROGRAM/TEMPORARY STAFF		367,500.00
	252,909.00		CONTRACTUAL STIPENDS-MEO RATES		252,909.00
64	\$ 4,565,042.00		TOTAL RECOMMENDED SALARIES-ALL DIVISIONS	64	\$ 4,802,134.00
	\$ (162,267.00)		FUNDING SOURCES:		\$ (166,496.00)
	(14,408.00)		PROJECT FUNDS		(14,408.00)
	\$ (176,675.00)		CREDIT FROM GOLF COURSE		\$ (180,904.00)
64	\$ 4,388,367.00		TOTAL FUNDING SOURCES	64	\$ 4,621,230.00
			TOTAL RECOMMENDED PERSONAL SERVICES		

JAY J. FINK, P.E., COMMISSIONER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2024

DEPARTMENT OF PUBLIC WORKS &amp; PARKS

DIVISION OF PARKS/ RECREATION / HOPE CEMETERY- DIVISION #CC1076

FY23 TOTAL POSITIONS	APPROVED FY23 AMOUNT	PAY GRADE	TITLE	FY24 TOTAL POSITIONS	RECOMMENDED FY24 AMOUNT
	\$ 52,000.00		RECREATION DIVISION OVERTIME		\$ 52,000.00
	220,000.00		MAINTENANCE DIVISION OVERTIME		220,000.00
	135,000.00		FORESTRY DIVISION OVERTIME		135,000.00
	65,753.00		HOPE CEMETERY DIVISION OVERTIME		65,753.00
	56,309.00		SNOW REMOVAL OVERTIME		56,309.00
	<u>\$ 529,062.00</u>		<b>TOTAL RECOMMENDED OVERTIME</b>		<u>\$ 529,062.00</u>
	\$ 156,000.00		ELECTRICITY		\$ 156,000.00
	94,450.00		LEASES & RENTALS		90,026.00
	5,000.00		ARCHITECTS		5,000.00
	13,300.00		SPECIAL POLICE		13,300.00
	851,701.00		HIRED SERVICES		551,279.00
	28,000.00		TELEPHONE		28,000.00
	10,000.00		VETERINARIANS		10,000.00
	7,000.00		SECURITY SERVICES		7,000.00
	9,100.00		NEWSPAPER ADVERTISING		9,100.00
	4,200.00		REGISTRATION FEES		4,200.00
	2,600.00		EXTERMINATOR SERVICES		2,600.00
	19,545.00		PRINTING		19,545.00
	2,400.00		RUBBISH REMOVAL		2,400.00
	35,000.00		MAINTENANCE & REPAIR		35,000.00
	22,000.00		MAINTENANCE SYSTEM SOFTWARE		22,000.00
	365,000.00		MAINTENANCE/REPAIR BUILDING		365,000.00
	40,955.00		MAINTENANCE/REPAIR EQUIPMENT		40,955.00
	4,800.00		TRAINING CERTIFICATIONS		4,800.00
	179,000.00		MAINTENANCE/REPAIR VEHICLE		179,000.00
	5,000.00		CLEANING SERVICES		5,000.00
	24,000.00		RECREATION PROGRAMS		24,000.00
	30,500.00		ENVIRONMENTAL SERVICES		30,500.00
	10,000.00		HARDWARE NETWORK SUPPORT		10,000.00
	2,000.00		PREPARED MEALS		2,000.00
	4,250.00		MEMBERSHIP DUES		4,250.00
	17,000.00		AUTOMOTIVE SUPPLIES		17,000.00
	93,500.00		BUILDING SUPPLIES		93,500.00
	800.00		FOOD SUPPLIES		800.00
	8,500.00		OFFICE SUPPLIES		8,500.00
	15,000.00		NATURAL GAS		15,000.00
	21,000.00		OTHER SUPPLIES		21,000.00
	10,600.00		SAND & GRAVEL SUPPLIES		10,600.00
	80,500.00		RECREATIONAL SUPPLIES		80,500.00
	20,000.00		AUTO FUEL NO LEAD GAS		20,000.00
	18,200.00		DIESEL FUEL		18,200.00
	114,250.00		PARTS/EQUIPMENT SUPPLIES		114,250.00
	12,000.00		SAFETY SUPPLIES		12,000.00
	5,500.00		CHEMICAL SUPPLIES		5,500.00
	23,500.00		CUSTODIAL SUPPLIES		23,500.00
	10,500.00		HARDWARE/DEVICES		10,500.00
	92,000.00		LANDSCAPING SUPPLIES		92,000.00
	10,000.00		OTHER CHARGES & EXPENDITURES		10,000.00
	25,000.00		TAG DAY		25,000.00
	3,350.00		LICENSES		3,350.00
	<u>\$ 2,507,001.00</u>		<b>TOTAL RECOMMENDED ORDINARY MAINTENANCE</b>		<u>\$ 2,202,155.00</u>
	\$ 32,025.50		CAPITAL OUTLAY		\$ -
	<u>\$ 32,025.50</u>		<b>TOTAL RECOMMENDED CAPITAL OUTLAY</b>		<u>\$ -</u>
	<u>\$ 7,456,455.50</u>		<b>TOTAL RECOMMENDED TAX LEVY</b>		<u>\$ 7,352,447.00</u>



Dept.	Category	Project Title	FY 24 Borrowing	FY 24 Cash Purchase	FY 24 New Authorization	Prior Year Loan Authorization	Grant/Donation Funds
DPW Parks	Equipment	Various DPW Parks Equipment	\$ 780,000	\$ -	\$ 625,000	\$ 700,000	\$ -
DPW Parks	Facility	Aquatics Renovations	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
DPW Parks	Facility	East Park Building	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
DPW Parks	Infrastructure	Golf Improvements	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -
DPW Parks	Infrastructure	Bennett Field Improvements	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -
DPW Parks	Infrastructure	East Park	\$ 1,250,000	\$ -	\$ 1,500,000	\$ 500,000	\$ 850,000
DPW Parks	Infrastructure	Indian Hill Park	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -
DPW Parks	Infrastructure	Lincoln Square Memorial	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -
DPW Parks	Infrastructure	Lincoln Square	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ -
DPW Parks	Infrastructure	Memorial Improvements	\$ 250,000	\$ -	\$ 175,000	\$ 75,000	\$ -
DPW Parks	Infrastructure	Playground Renovations	\$ 3,338,475	\$ -	\$ -	\$ 3,338,475	\$ -
DPW Parks	Infrastructure	Green Hill Park	\$ 2,500,000	\$ -	\$ 1,900,000	\$ 600,000	\$ 1,000,000
DPW Parks	Infrastructure	University Park	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 7,000,000
DPW Parks	Infrastructure	Tacoma Street Playground	\$ -	\$ -	\$ -	\$ -	\$ -
DPW Parks	Infrastructure	Dog Park Upgrades	\$ -	\$ -	\$ 100,000	\$ -	\$ -
DPW Parks	Infrastructure	Dog Park Upgrades	\$ 10,508,475	\$ -	\$ 12,950,000	\$ 6,453,475	\$ 8,850,000
<b>DPW Parks Sub-Total:</b>							

Various DPW Parks Equipment - Equipment for Parks, Hope Cemetery, and Forestry.  
 Aquatics Renovations - Infrastructure renovations to concrete and interior aquatic functions.  
 East Park Building - Design and construction of a park building to house equipment, restrooms, concessions.  
 Golf Improvements - Irrigation equipment, pump, & system upgrades.  
 Bennett Field Improvements - Gates Street wall replacement and remediation of contaminants soils DEP & EPA will be looking for an funding schedule in 2023. Future work to include new field, parking lot upgrades and woodland access.  
 East Park - FY24 Design and FY24 construction of baseball field & parking lot with lights.  
 Indian Hill Park - To complete current project that includes a new softball field with lights and walking path.  
 Lincoln Square Memorial - Renovations to Lincoln Square.  
 Memorial Improvements - Design and construction costs to citywide memorials.  
 Playground Renovations - Safety surfacing replacement for various parks and fields.  
 Green Hill Park - Design & construction of community gardens and paving from Channing St. to Park Rd.  
 University Park - Design and construction of park improvements supported by LWCF grant.  
 Tacoma Street Playground - Design and construction of park improvements including a new spray park supported by ORLP and ARPA grants.  
 Dog Park Upgrades - Design and construction for upgrading various City dog parks.

Dept.	Category	Project Title	FY 24 Borrowing	FY 24 Cash Purchase	FY 24 New Authorization	Prior Year Loan Authorization	Grant/Donation Funds
DPW Sewer	Capital Outlay	Miscellaneous repairs, Improvements, and Purchases	\$ -	\$ 24,500	\$ -	\$ -	\$ -
DPW Sewer	Equipment	Sewer Capital Equipment	\$ 1,200,000	\$ -	\$ 240,000	\$ 960,000	\$ -
DPW Sewer	Equipment	Sewer Generators	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -
DPW Sewer	Facility	Sewer Building Rehabilitation	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
DPW Sewer	Infrastructure	Sewer Reconstruction	\$ 3,500,000	\$ -	\$ 4,000,000	\$ 3,000,000	\$ 5,900,000
DPW Sewer	Infrastructure	Sewer System Control Plan	\$ 2,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
DPW Sewer	Infrastructure	Sewer Interceptor Rehabilitation	\$ 7,400,000	\$ -	\$ 4,000,000	\$ -	\$ 4,300,000
DPW Sewer	Infrastructure	Sewer Pumping	\$ 3,000,000	\$ -	\$ 1,800,000	\$ 1,200,000	\$ -
DPW Sewer	Infrastructure	Infiltration/Inflow	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -
DPW Sewer	Infrastructure	Green Island Flooding	\$ 310,000	\$ -	\$ -	\$ 310,000	\$ -
DPW Sewer	Infrastructure	Surface Drainage	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ 3,000,000
DPW Sewer	Infrastructure	Quansigamond Ave CSO Treatment Facility Upgrades	\$ 3,500,000	\$ -	\$ 3,500,000	\$ -	\$ -
DPW Sewer	Infrastructure	Quansigamond Ave CSO Treatment Facility Upgrades	\$ 21,485,000	\$ 24,500	\$ 14,540,000	\$ 7,045,000	\$ 13,200,000
<b>DPW Sewer Sub-Total:</b>							

