



2023-2024 Proposed Biennial Budget

Parks and Recreation Department

	2023-2024	Mid-Bi Adjustment
Operating Budget	\$37,124,287	\$850,408
Capital Budget	\$31,949,300	\$3,310,000
Budgeted FTEs	112.2	4.15

2023-2024 Mid-Biennium Highlights

- Add new positions in Greenways, including a Community Garden Coordinator, Construction Inspector and Parks Technician.
- Increase Greenways budget for planning.
- Correct various improperly funded or allocated positions.

2023-2024 Work Plan

- Complete Civic Complex feasibility study and formulate long-term strategy
- Move Park Operations to City Operations Center and redevelop Woburn site
- Complete Phase 2 of Cordata Park, Sunset Pond loop trail and Boulevard Park Improvements
- Open new community garden at Van Wyck Park
- Improve Bayview Cemetery infrastructure
- Continue public engagement re recreational facilities and access
- Feasibility and site plan for Bakerview Neighborhood Park with affordable housing project
- Recreational Assessment of Lake Padden Park
- Ensure private development implements Parks, Recreation and Open Space plan