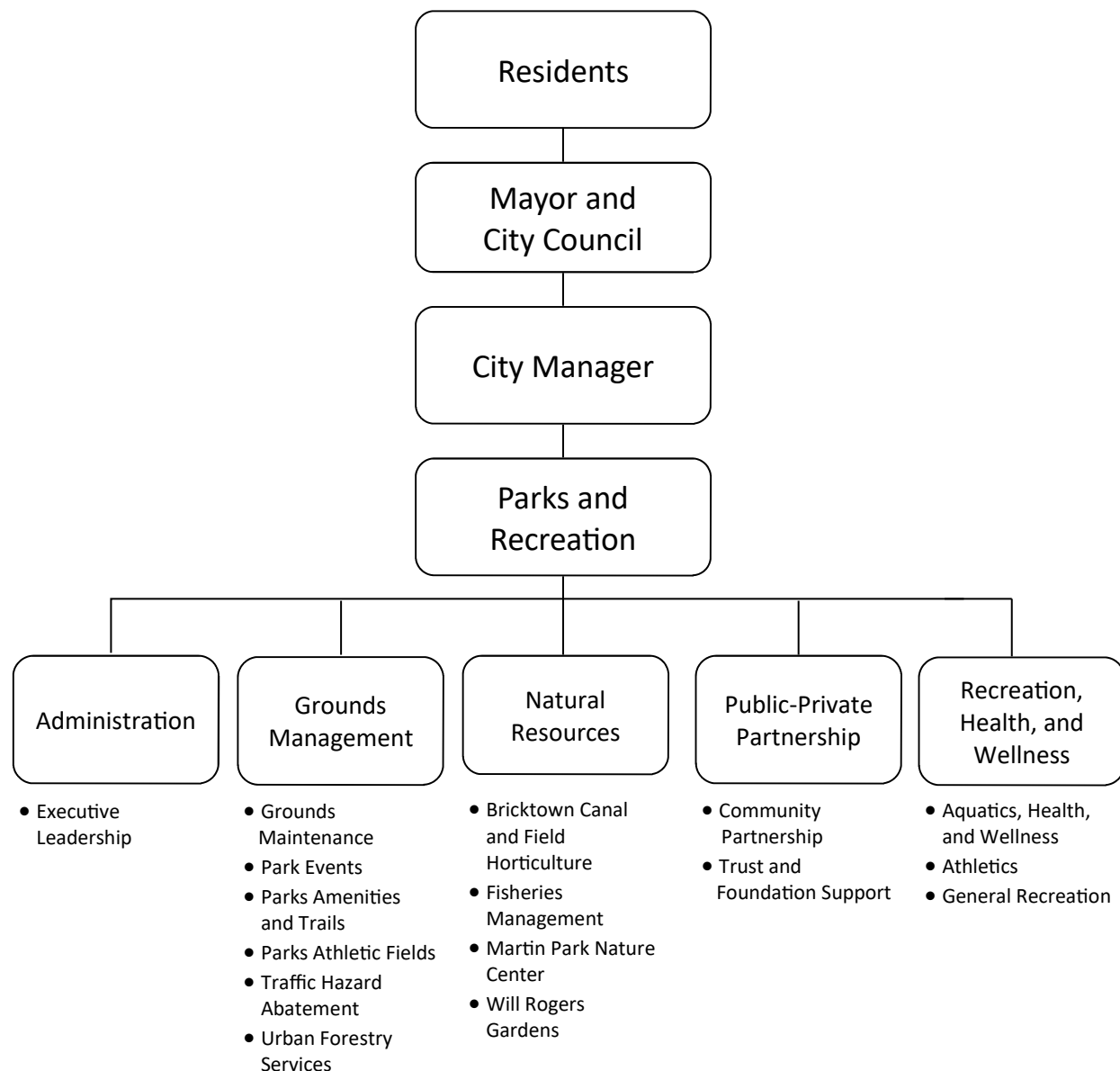


Parks and Recreation



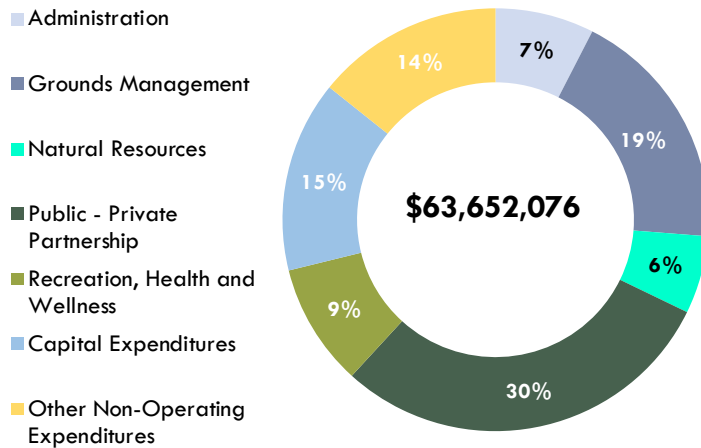
Director	Budget	Positions
Melinda McMillan-Miller	\$63,652,076	187

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of OKC Parks is to provide cultural, social and recreational experiences to our community so they can have the opportunity to cultivate wellness and enjoy a healthy lifestyle.

DEPARTMENT BUDGET



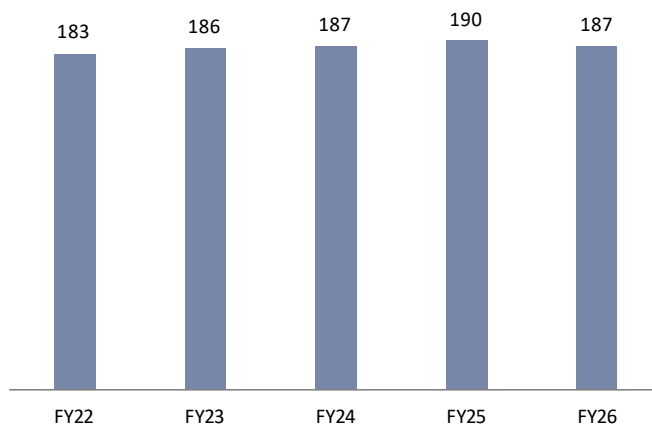
Department Facts

- OKC Parks social media had 1.3 million views in the last year, up 33% from previous year.
- Martin Nature Park has had over 183,000 visitors in the last year.
- Grounds Maintenance maintains 1,630 Water Trust acres at 109 locations, 6,900 acres at 119 parks, 172 center medians, and over 110 miles of trail.

DEPARTMENT OVERVIEW

The Parks and Recreation Department has a total budget of \$63,652,076, which is a decrease of 7.56%. There are 187 positions authorized in the FY26 budget. The pie chart above provides a breakdown of the FY26 budget by line of business. Also included below is a graph showing the number of authorized positions over the last five years.

POSITION HISTORY



To review additional performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/performance.

MAJOR BUDGET CHANGES

Parks and Recreation Department's Major Budget Changes		Amount	Positions
1.	Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$250,140	0.00
2.	Deletes two vacant Recreation Program Coordinator positions to realign resources to allow for additional part-time staffing hours	(\$143,988)	2.00
3.	Decreases athletic field maintenance supplies	(\$255,209)	0.00
4.	Decreases contract labor in the Grounds Management Division	(\$245,000)	0.00
5.	Deletes one vacant Municipal Accountant I position	(\$32,803)	1.00
6.	Decreases Chargebacks for Risk Management and IT	(\$1,311,960)	0.00
7.	Decreases Public-Private Partnership with Myriad Gardens, Scissortail Park, and First Americans Museum	(\$515,123)	0.00



EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$7,290,662	\$6,067,415	\$4,781,768	-21.19%
Grounds Management	9,667,438	12,321,411	11,927,627	-3.20%
Natural Resources	3,599,593	3,907,116	3,788,416	-3.04%
Public - Private Partnership	17,865,628	19,302,282	18,827,159	-2.46%
Recreation, Health and Wellness	6,966,877	5,694,955	5,956,579	4.59%
Total Operating Expenditures	\$45,390,198	\$47,293,179	\$45,281,549	-4.25%
Non-Operating Expenditures				
Capital Expenditures	\$6,061,831	\$11,412,628	\$9,312,144	-18.40%
Other Non-Operating Expenditures	1,090,960	10,151,705	9,058,383	-10.77%
Total Non-Operating Expenditures	\$7,152,791	\$21,564,333	\$18,370,527	-14.81%
Department Total	\$52,542,989	\$68,857,512	\$63,652,076	-7.56%

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
General Fund	\$45,390,198	\$47,293,179	\$45,281,549	-4.25%
Capital Improvement Projects Fund	6,061,831	11,412,628	9,312,144	-18.40%
Grants Management Fund	4,674	0	0	N/A
MAPS Operations Fund	260,290	2,082,886	1,734,654	-16.72%
MAPS Sales Tax Fund	0	0	0	N/A
Special Purpose Fund	825,996	8,068,819	7,323,729	-9.23%
Total All Funds	\$52,542,989	\$68,857,512	\$63,652,076	-7.56%

POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
Administration	20.00	20.00	19.00	-5.00%
Grounds Management	99.00	104.00	103.00	-0.96%
Natural Resources	34.00	34.00	34.00	0.00%
Public - Private Partnership	0.00	0.00	0.00	N/A
Recreation, Health and Wellness	34.00	32.00	31.00	-3.13%
Department Total	187.00	190.00	187.00	-1.58%

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
General Fund	187.00	190.00	187.00	-1.58%
Department Total	187.00	190.00	187.00	-1.58%



PARKS AND RECREATION LINES OF BUSINESS

ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative, and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	20.00	\$7,290,663	20.00	\$6,067,415	19.00	\$4,781,768
Line of Business Total	20.00	\$7,290,663	20.00	\$6,067,415	19.00	\$4,781,768

Administration Positions and Budget



GROUNDS MANAGEMENT

- **The Grounds Maintenance Program** provides turf management and amenity maintenance services to City parks, medians, and the public property and rights-of-way so the community can enjoy well-maintained recreational areas and streetscapes.
- **The Park Events Program** plans for and facilitates the use of public parks and facilities for public and private events and encourages partnerships that benefit the park system and community so the park event participants can enjoy safe, quality cultural and recreation events.
- **The Parks Amenities and Trails Program** provides well-maintained multi-use trails, recreational areas and enhanced and improved park amenities to the public so they can have safe, and well-maintained park amenities and multi-use trails.
- **The Parks Athletic Fields Program** provides well-maintained recreational and tournament level athletic fields for participants and spectators so they can have a positive sporting experience.
- **The Traffic Hazard Abatement Program** abates nuisances and traffic hazards caused by vegetation along City streets so the public can travel safely throughout Oklahoma City.
- **The Urban Forestry Services Program** manages and maintains a healthy, diverse tree population in City parks and public areas so the community can enjoy the environmental and beautification benefits that trees provide.

Grounds Management Positions and Budget

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Grounds Maintenance	83.21	\$8,113,635	83.21	\$9,978,380	83.21	\$9,826,389
Park Events	1.94	204,399	3.94	351,314	2.94	293,854
Parks Amenities and Trails	5.25	482,044	8.25	1,014,617	8.25	598,482
Parks Athletic Fields Program	0.00	0	0.00	0	0.00	263,271
Traffic Hazard Abatement	1.61	143,663	1.61	178,783	1.61	155,723
Urban Forestry Services	6.99	723,696	6.99	798,317	6.99	789,908
Line of Business Total	99.00	\$9,667,437	104.00	\$12,321,411	103.00	\$11,927,627

*In FY26, Parks Athletic Fields Program was split out from the Parks Amenities and Trails Program

NATURAL RESOURCES

- **The Bricktown Canal and Field Horticulture Program** provides maintenance and enhancements of landscaping in public areas, parks, medians, and City street rights-of-way so the public can enjoy attractive, well-maintained landscapes.
- **The Fisheries Management Program** manages and provides recreational sport fishing opportunities and education to anglers so they can fish for well-stocked and healthy fish populations within Oklahoma City.
- **The Martin Park Nature Center Program** provides a variety of nature experiences, environmental education programs and recreational opportunities to the Public so they can enjoy a well-maintained and accessible nature park within Oklahoma City.
- **The Will Rogers Gardens Program** provides a well-maintained and managed horticulture education center and private event rental facility to the Public so they can experience decorative landscapes, specialty gardens, conservatory, arboretum and attend educational programs for an enhanced quality of life.

Natural Resources Positions and Budget

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Bricktown Canal and Field Horticulture	22.50	\$2,139,053	22.50	\$2,417,186	22.50	\$2,263,990
Fisheries Management	1.50	256,233	1.50	212,696	1.50	217,357
Martin Park Nature Center	2.50	378,791	2.50	353,155	2.50	364,340
Myriad Botanical Gardens Support*	0.00	1,198	0.00	0	0.00	0
Will Rogers Gardens	7.50	824,318	7.50	924,079	7.50	942,729
Line of Business Total	34.00	\$3,599,593	34.00	\$3,907,116	34.00	\$3,788,416

* In FY21, the Myriad Botanical Gardens Support program was moved to the Trust and Foundation Support program in the Public - Private Partnership line of business



PUBLIC-PRIVATE PARTNERSHIP

- **The Community Partnership Program** facilitates public-private partnerships that leverage the expertise, skills, and resources of volunteers, civic foundations, neighborhood groups, school districts, universities, and businesses who wish to contribute to the quality and improvement of the public park system so the community can enjoy an enhanced quality of life.
- **The Trust and Foundation Support Program** provides support and maintenance oversight of the City-owned facilities and parks managed by various foundations and trusts so the public can enjoy the use of intensely programmed, safe, and well-maintained parks and facilities.

Public-Private Partnership Positions and Budget

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Community Partnership	0.00	\$44,179	0.00	\$88,930	0.00	\$88,930
Trust and Foundation Support	0.00	17,821,449	0.00	19,213,352	0.00	18,738,229
Line of Business Total	0.00	\$17,865,628	0.00	\$19,302,282	0.00	\$18,827,159



RECREATION, HEALTH, AND WELLNESS

- **The Aquatics, Health, and Wellness Program** provides recreational, wellness and educational opportunities to the public so they can participate in aquatic and health affirming activities to build healthier lifestyles.
- **The Athletics Program** provides well-organized athletic leagues, tournaments, and events to the Public so they can socialize and develop skills to have an enhanced quality of life.
- **The General Recreation Program** provides a vast array of recreational, cultural, artistic, and educational services to the public so they can enjoy a variety of opportunities that reflect the needs and interests of the community.

Recreation, Health, and Wellness Positions and Budget

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Aquatics, Health, and Wellness	7.50	\$1,475,438	4.50	\$1,297,863	4.50	\$1,254,739
Athletics	7.00	1,042,708	7.00	1,020,652	6.00	992,625
General Recreation	19.50	4,448,731	20.50	3,376,440	20.50	3,709,215
Line of Business Total	34.00	\$6,966,877	32.00	\$5,694,955	31.00	\$5,956,579

