



2025 Budget Presentation



Melinda McMillan-Miller

Director, OKC Parks & Recreation



OKC PARKS

Proposed FY25 Budget

Administration	\$6,067,415
Grounds Management	\$12,321,411
Natural Resources	\$3,907,116
Public - Private Partnerships	\$19,302,282
Recreation, Health & Wellness	\$5,694,955
Proposed Operating Budget	\$47,293,179
Capital Budget	\$11,412,628
Non-Operating Budget	\$10,151,705
Proposed Budget	\$68,857,512
Authorized Positions	190



Proposed Operating Budget

2024-2025 Comparison

Division	FY 24 Budget Adopted	FY 25 Budget Proposed	FY 24 Positions	FY 25 Positions
Recreation, Health and Wellness	\$5,897,574	\$5,694,955	34	32
Natural Resources	\$3,735,908	\$3,907,116	34	34
Grounds Management	\$11,227,081	\$12,321,411	99	104
Public - Private Partnerships	\$15,056,129	\$19,302,282	N/A	N/A
Administration	\$7,057,976	\$6,067,415	20	20
TOTAL OPERATING BUDGET	\$42,974,668	\$47,293,179	187	190



Major Budget Changes:



Changes in personnel related costs (salaries, merit, retirement, health insurance & other benefits)	\$1,122,878
Increase partnership funding support for OCRRA	\$3,550,000
Increase partnership funding support for OCEDT	\$626,528
Expanded operating partnership with Community Action Agency at Minnis Lakeview Center	(\$120,959)
Expanded operating partnership with Police Athletic League at Schilling Center	(\$172,213)
Add operational funding and three positions for the Woodson Park Athletic Complex	\$632,175



Who We Are

People



Parks



Land



Trails



Recreation
Centers



Swimming
Pools



Golf
Courses



Senior
Centers



Fish
Hatchery



Event
Centers



Sports
Complexes



Who We Serve

> 706,000 Residents



OKC PARKS

City Council Priority



Enhance recreational opportunities and community wellness.

- Provide quality recreational opportunities
- Promote healthy living for community well-being
- Provide convenient, attractive, and well-maintained parks and recreation facilities

...Provide Quality Recreational Opportunities

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...Provide Quality Recreational Opportunities



Aquatics

- 90 Swim Classes
- 17 Splash Pads
- 4 Aquatic Facilities

Athletics

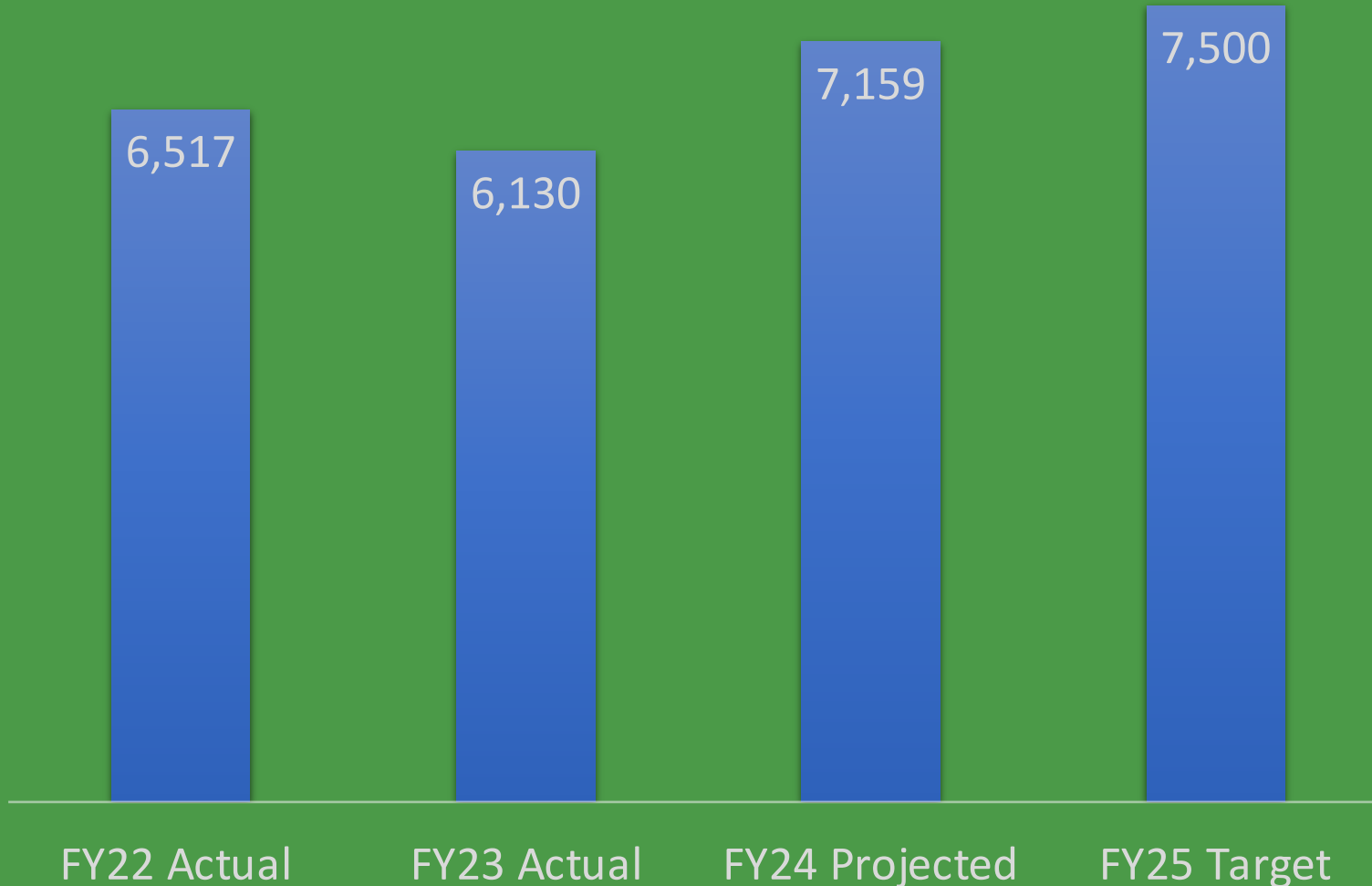
- 58 Youth Leagues
- 54 Adult Leagues
- 14 Senior Game Events

General Recreation

- 35 Summer Camps
- 260 Classes
- 7 Community Special Events

...Provide Quality Recreational Opportunities

of league participants



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...Promote Healthy Living for Community Well-Being



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...Promote Healthy Living for Community Well-Being



Natural Resources

Landscape Management

- Bricktown Canal
- Oklahoma City Boulevard
- First Americans Museum
- High Intensity Landscape Areas

Fisheries Management

- Fishing Clinics & Derbies
- Municipal Hatchery

Martin Park Nature Center

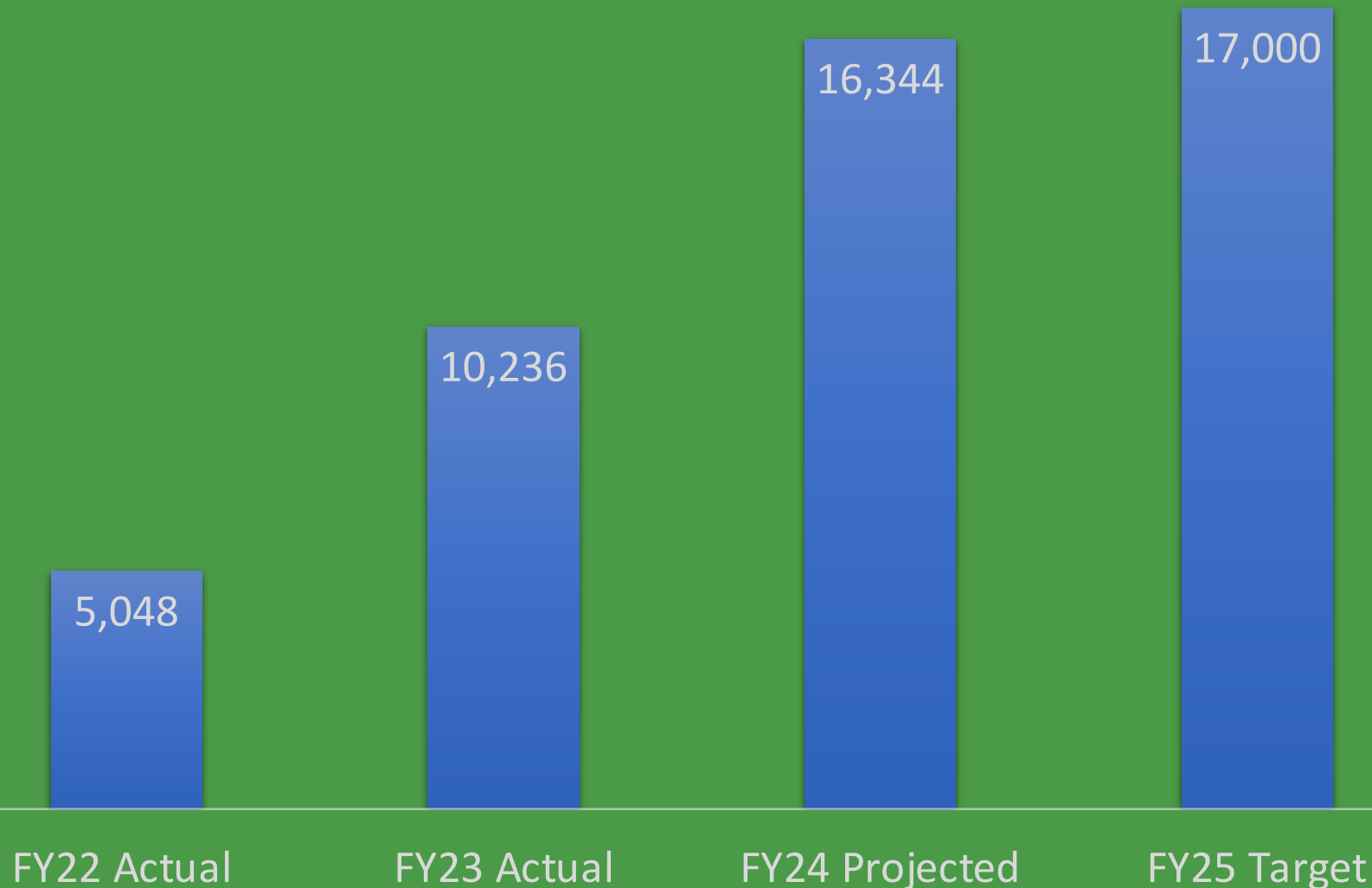
- Nature Education
- Environmental Stewardship

Will Rogers Gardens

- Community Horticulture & Garden Education

...Promote Healthy Living for Community Well-Being

of Martin Nature Park nature program participants



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...Provide Well-Maintained Parks & Facilities

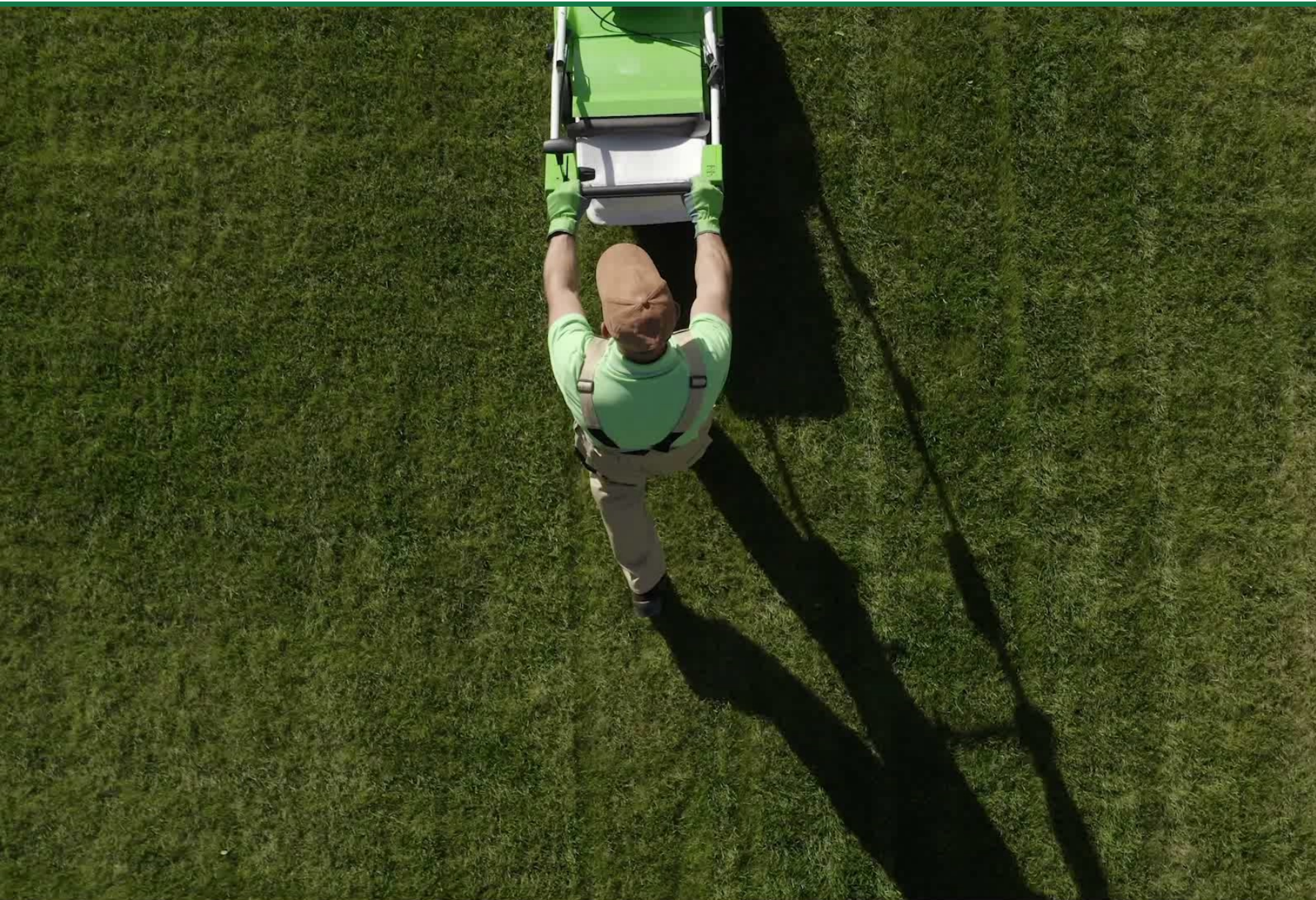


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...Provide Well-Maintained Parks & Facilities



Grounds Management

Park Maintenance

- 111 Playgrounds
- 100 Miles of Multi-Purpose Trails
- 29 Premier Athletic Fields
- Park Amenities

Park Special Events

- 429 Park/Amenity Rentals

Grounds Maintenance

- 9,000 Acres of Public Land
- 170+ Parks Maintained

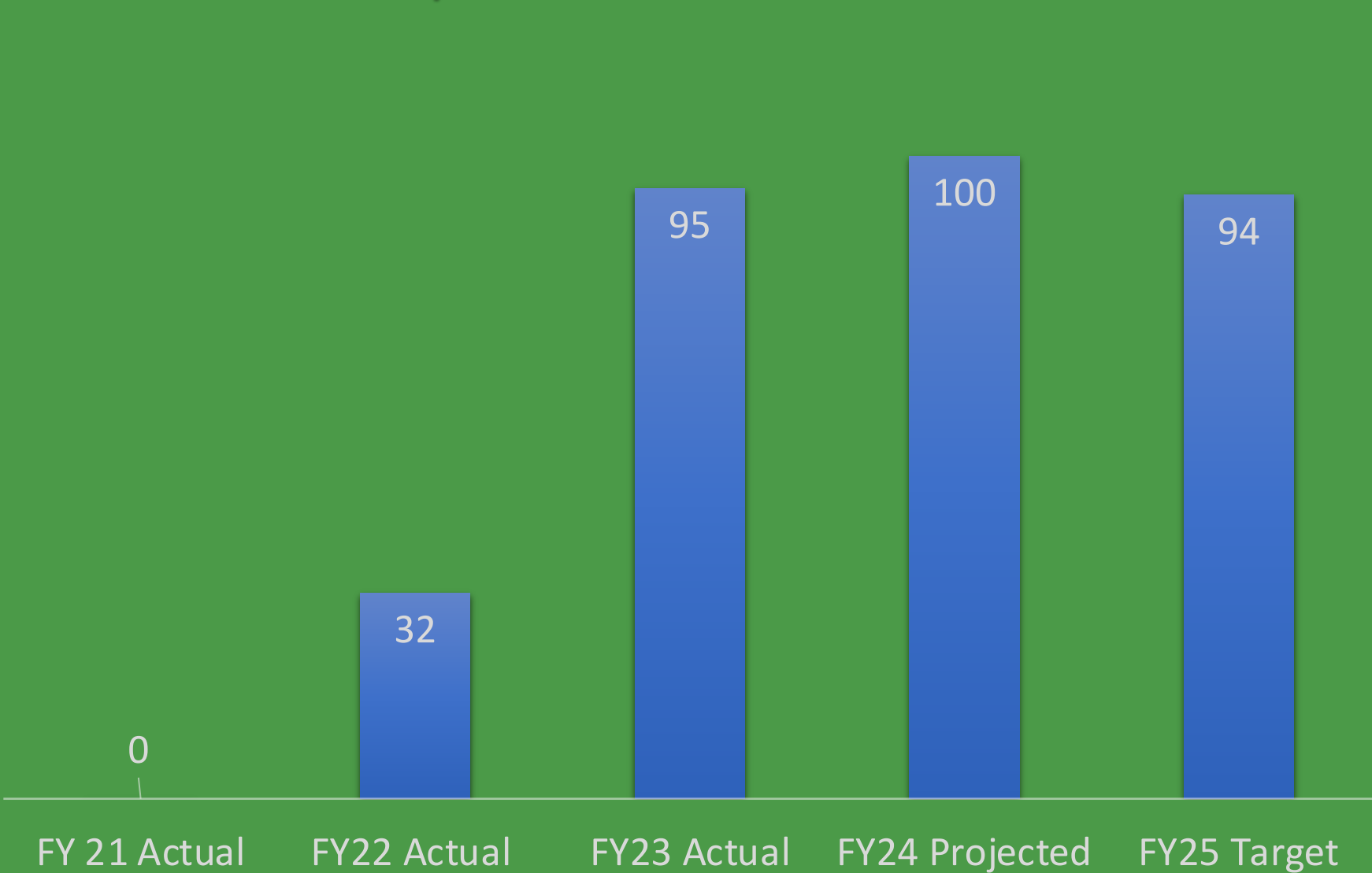
Urban Forestry

- 19,802 Inventoried City Trees

...Provide Well-Maintained Parks & Facilities



% of parks mowed within two weeks



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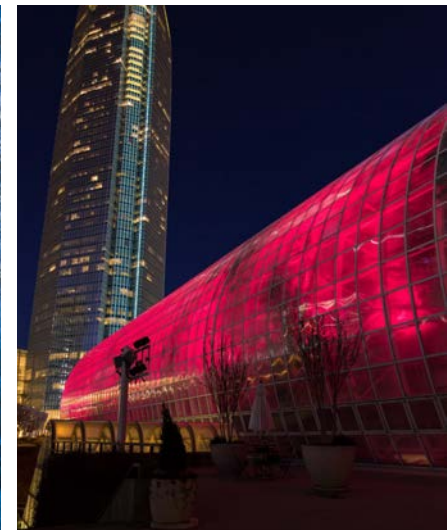
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...Support Community Partners



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...Support Community Partners



Public/Private Partnerships

- **Community Partnerships**
 - Civic Foundations
 - Neighborhood Groups
 - School Districts / Universities
 - Private Businesses
- **Trust & Foundation Support Program**
 - Civic Center Foundation
 - First Americans Museum
 - Myriad Gardens Foundation
 - OKC Municipal Golf Commission
 - Riversport Foundation
 - Scissortail Park Foundation

Partner Groups	2023 Participants
Riversport	37,439
Rounds of Golf	327,819
Civic Center	264,901
Myriad Gardens	129,041
Scissortail Park	211,917
TOTAL	971,117

...Support Community Partners



of annual volunteer hours



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...Support Department Operations

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Capital Budget Highlights



Wiley Post Park - \$5M



Hefner Golf Clubhouse - \$10M



Athletic Field Lights - \$1M



Dewey Park - \$1.2M





OKC PARKS

discover. play. grow.

THANK YOU

