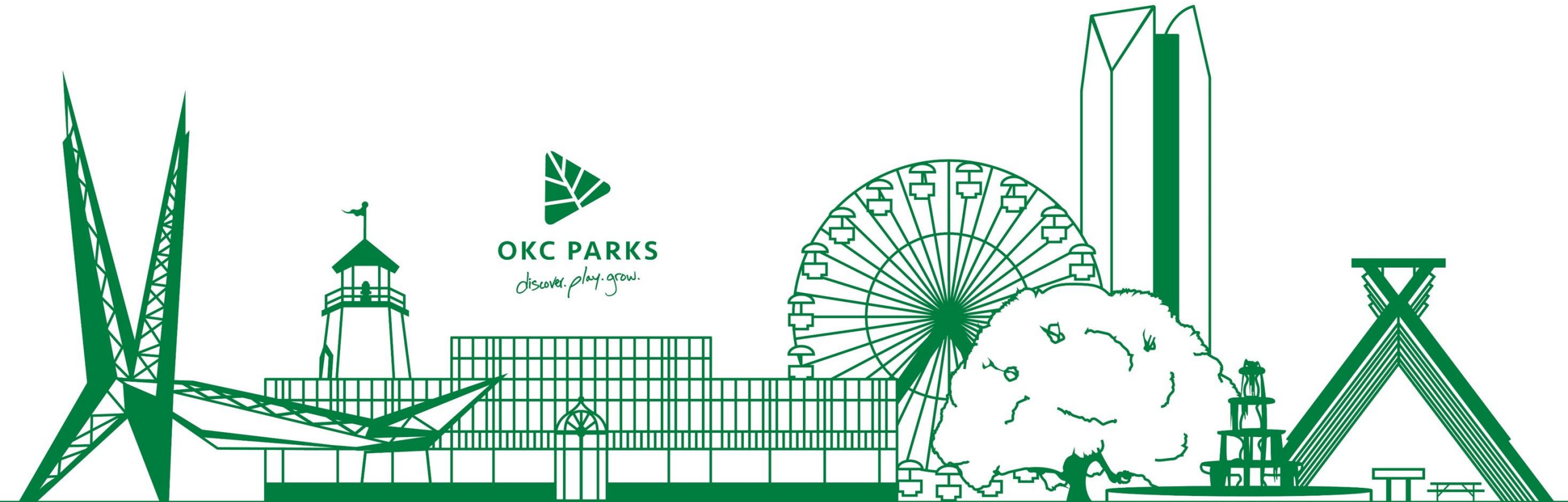


OKC Parks FY26 Budget Presentation

Melinda McMillan-Miller, Director



Proposed FY 26 Budget

Administration	\$4,781,768
Grounds Management	\$11,927,627
Natural Resources	\$3,788,416
Public - Private Partnerships	\$18,827,159
Recreation, Health & Wellness	\$5,956,579
Proposed Operating Budget	\$45,281,549
Capital Budget	\$9,312,144
Non-Operating Budget	\$9,058,383
Proposed Department Budget	\$63,652,076
Authorized Positions	187





Proposed Operating Budget

Division	FY 25 Budget Adopted	FY 26 Budget Proposed	FY 25 Positions	FY 26 Positions
Administration	\$6,067,415	\$4,781,768	20	19
Grounds Management	\$12,321,411	\$11,927,627	104	103
Natural Resources	\$3,907,116	\$3,788,416	34	34
Public - Private Partnerships	\$19,302,282	\$18,827,159	0	0
Recreation, Health, and Wellness	\$5,694,955	\$5,956,579	32	31
Total Operating Budget	\$47,293,179	\$45,281,549	190	187

Operational Budget Changes

Changes in personnel-related costs	\$250,140
Elimination of two Recreation Program Coordinator positions	(\$143,988)
Eliminate one vacant Municipal Accountant I position	(\$32,803)
Decrease in athletic field maintenance supplies	(\$255,209)
Decrease contractual labor	(\$245,000)
Reduced management fee to First Americans Museum	(\$250,000)
Reduced management fee to Scissortail Park	(\$238,684)
Reduced management fee to Myriad Botanical Gardens	(\$26,439)



Who We Are

People



Parks



Land



Trails



Recreation Centers



Swimming Pools



Golf Courses



Senior Centers



Fish Hatchery



Event Centers



Sport Complexes

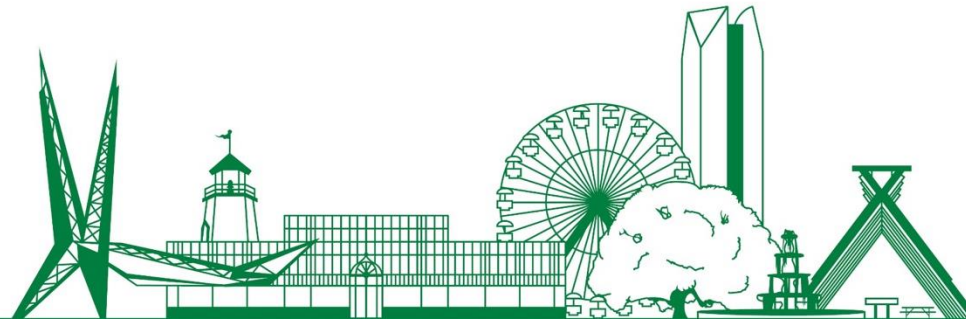


City Council Priority

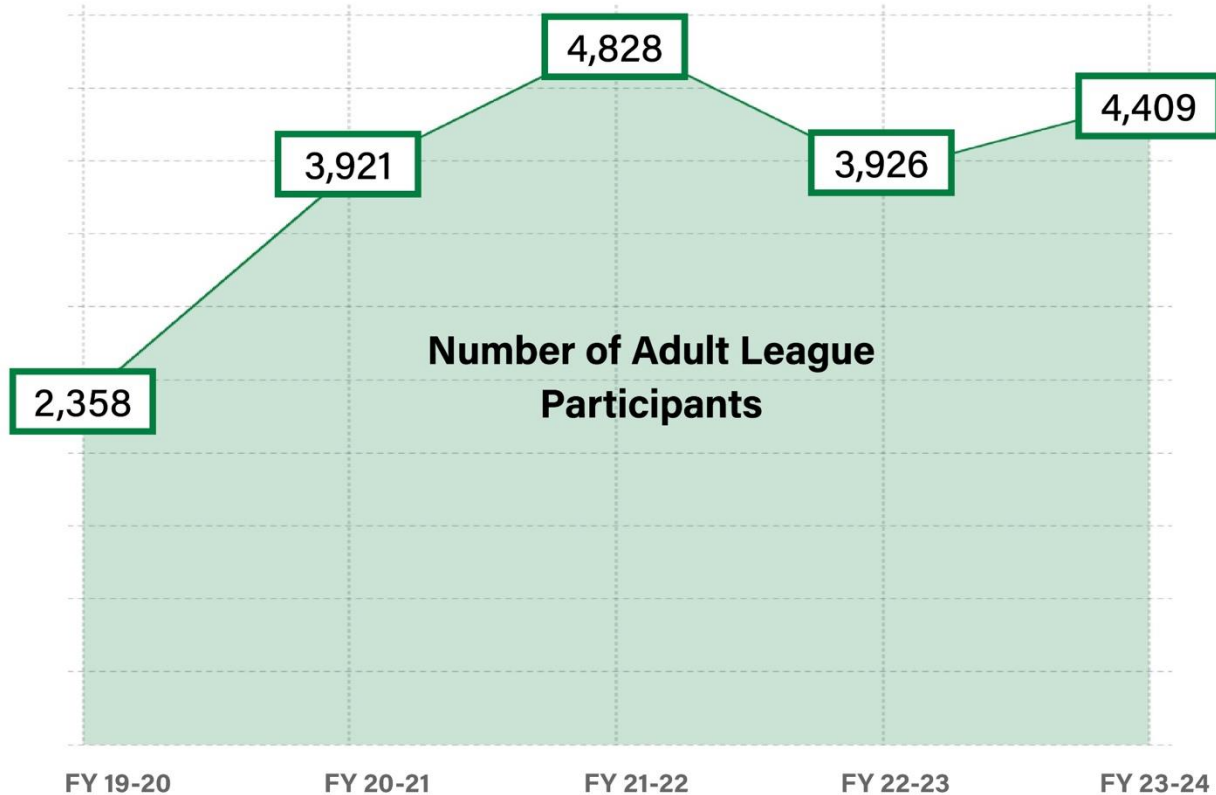


Enhance recreational opportunities and community wellness.

- 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



Aquatics

- 37,000+ aquatics visitors
- 236 swim classes
- 16 spraygrounds



General Recreation

- 43,000+ recreation center class participants
- 3,200+ senior class participants
- Performing arts, summer camps, special events, and more



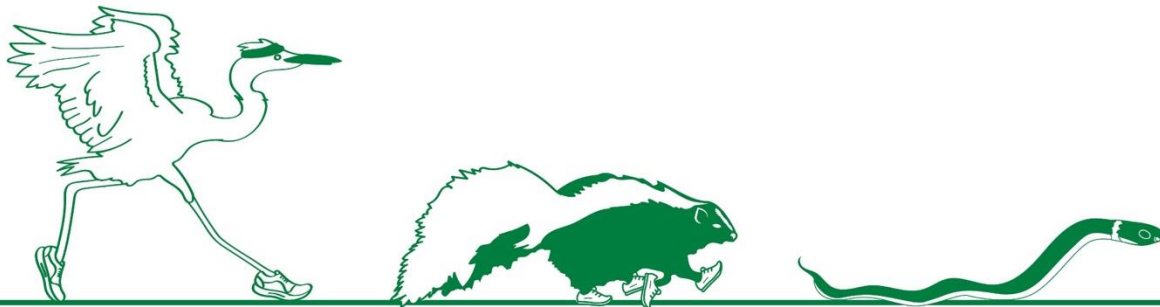
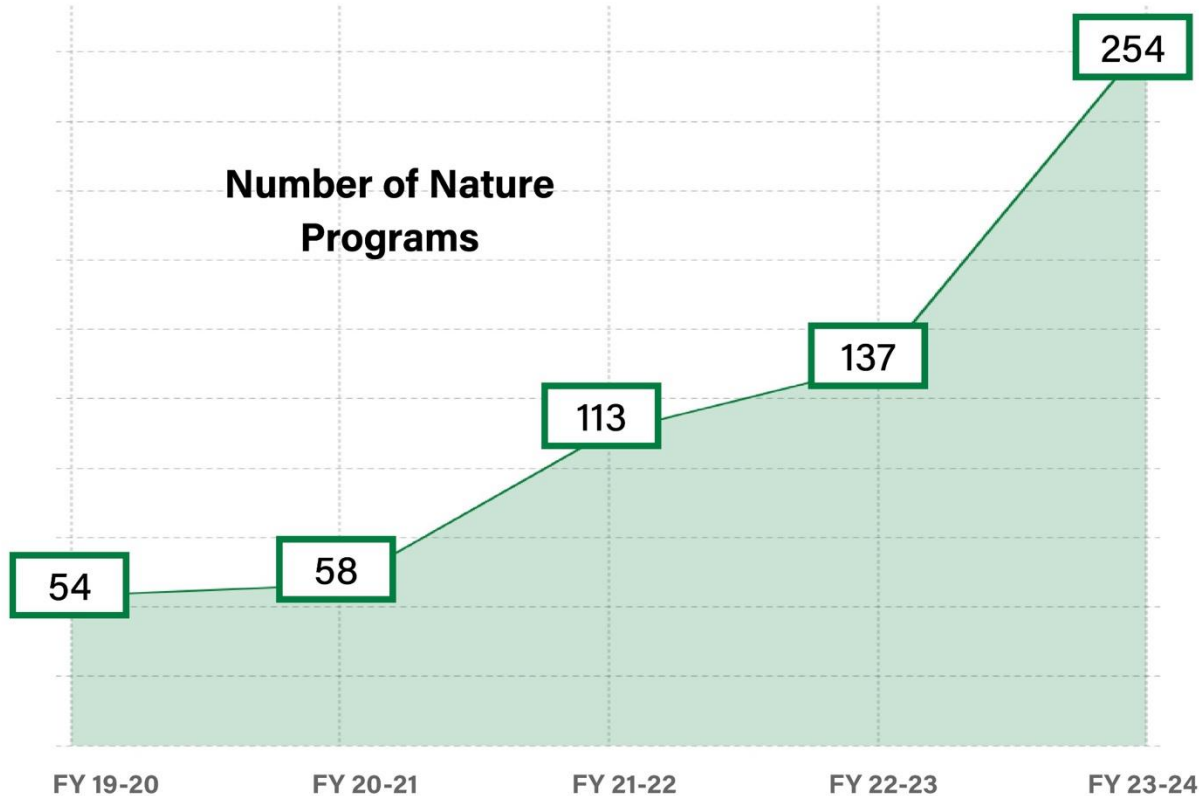
Athletics

- 2,300+ youth league participants
- Approximately 25 adaptive programs and events

Provide Quality Recreational Opportunities



Promote Healthy Living for Community Well-Being



Landscape Management

- Bricktown Canal
- Oklahoma City Boulevard
- First Americans Museum
- High-intensity landscape areas



Fisheries Management

- 1,000+ fishing derby attendees
- 7,000+ fishing permits sold
- 300,000+ fish stocked



Martin Park Nature Center

- Environmental stewardship
- 11,000+ outdoor education program participants
- ~200,000 visitors annually



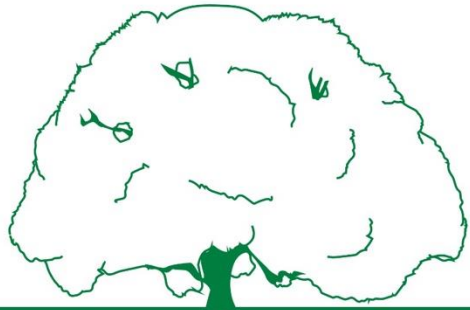
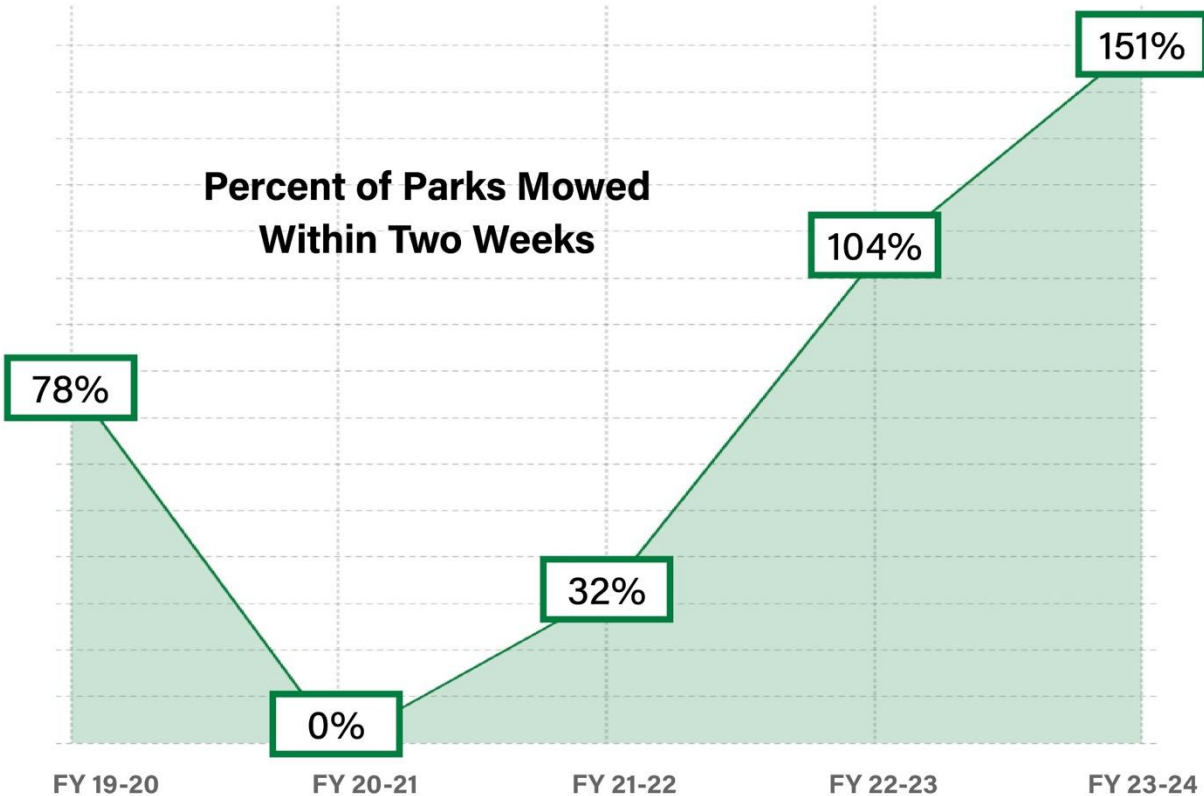
Will Rogers Gardens

- 1,600+ horticulture program participants
- 6,400+ hours of rental use

Promote Healthy Living for Community Well-Being



Provide Well-Maintained Parks & Facilities



Park Maintenance

- 111 playgrounds and 846 inspections
- Almost 100 miles of multi-purpose trails
- 401 athletic fields

Park Events and Permits

- 1,619 rental requests
- 318 permit requests

Grounds Maintenance

- 9,000+ acres of public land
- 174 parks maintained

Urban Forestry

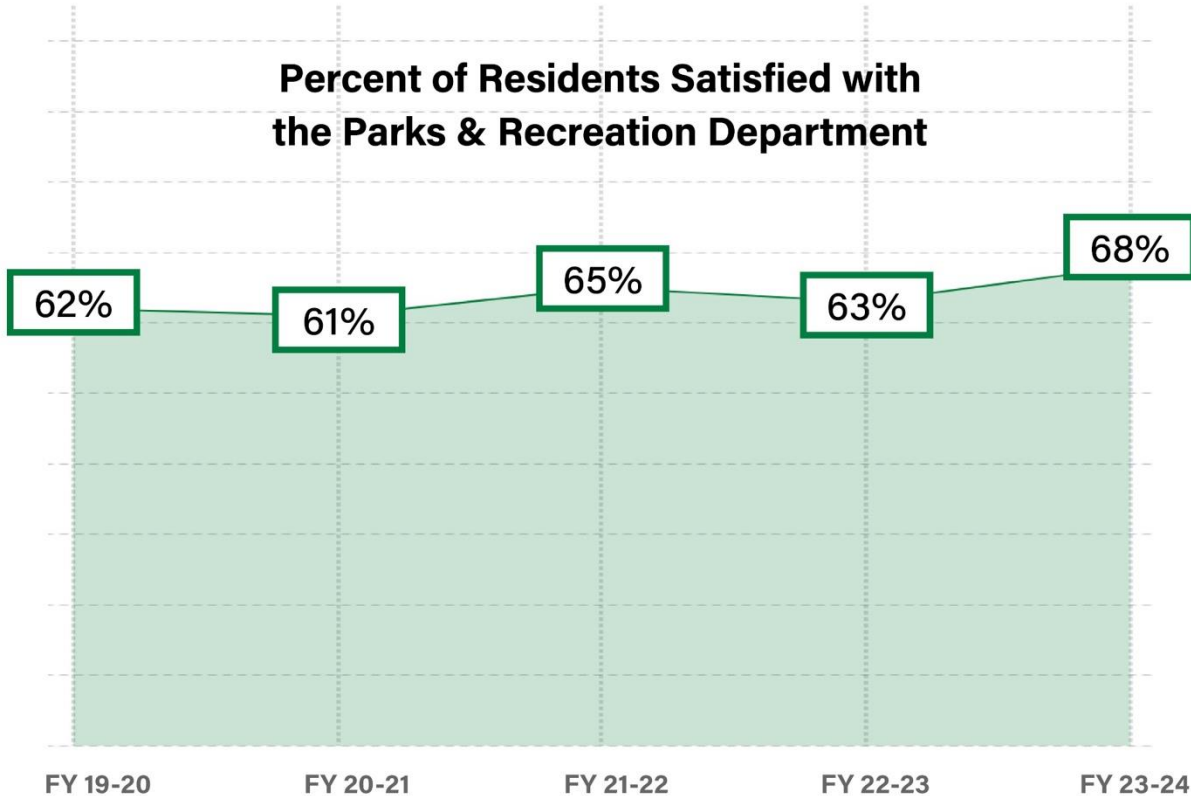
- 22,000+ city trees maintained
- 656 tree maintenance requests completed

Provide Well-Maintained Parks & Facilities



Support Department Operations

Percent of Residents Satisfied with the Parks & Recreation Department



Contract Management

Facility Management

Financial Management

HR Management

Marketing & Public Relations

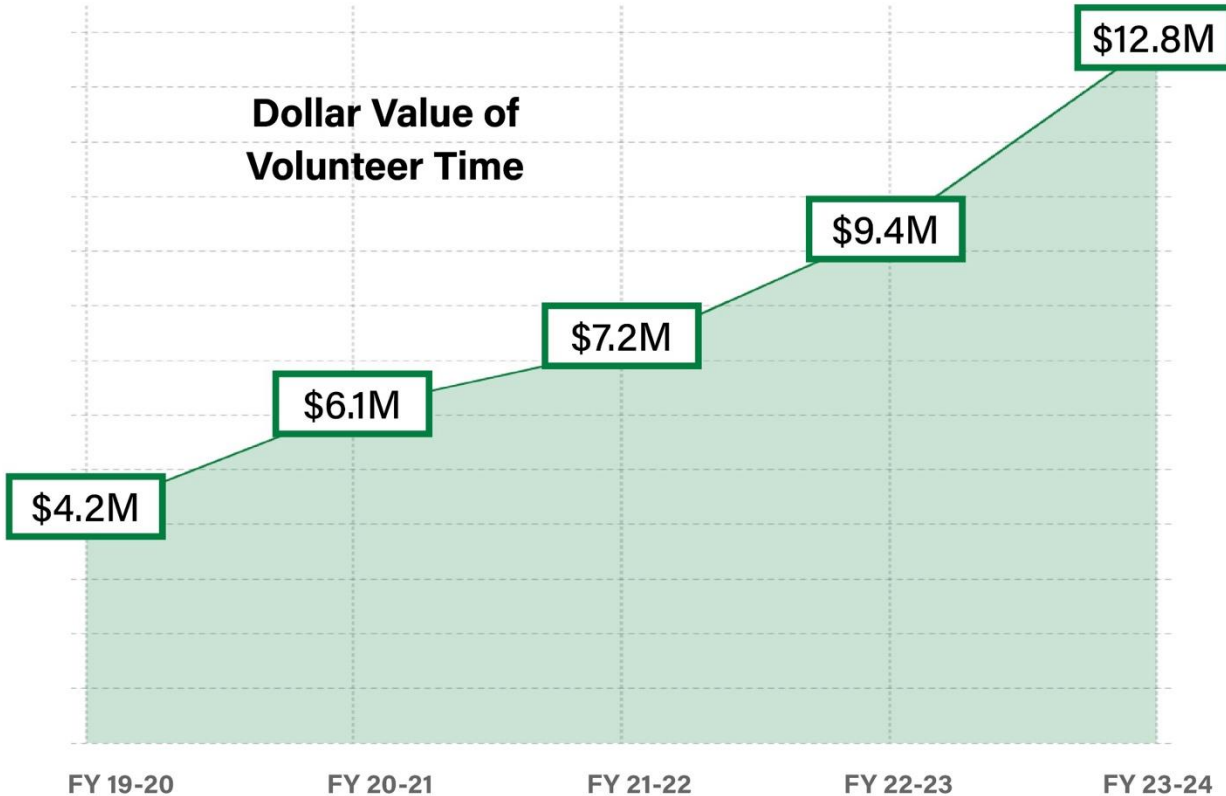
Park Planning & Development

Staff Support for Five Commissions and Trusts

- Parks Commission
- Golf Commission
- Game & Fish Commission
- OCRRA Trust
- Trails Advisory Committee

Support Community Partners

Dollar Value of Volunteer Time



Partner Groups	2024 Participants
RIVERSPORT	31,868
Rounds of Golf	331,950
Civic Center	294,759
Myriad Gardens	98,869
Scissortail Park	224,014
Total	981,460



Support Programs

- Civic Center Foundation
- First Americans Museum
- Myriad Gardens Foundation
- OKC Municipal Golf Commission
- Riversport Foundation
- Scissortail Park Foundation

Community Partnerships

- Civic Foundations
- Neighborhood Groups
- School Districts/Universities
- Private Businesses



Park Development Highlights



Wiley Post Park, \$7.2 million



Hefner Golf Course Clubhouse, \$11.8 million



Edwards Park Football Fields, \$3.6 million



Dewey Park, \$2.6 million

Park Development Highlights



Swisher Park, Phase I, \$2 million



MAPS 4 Soccer Facilities, \$32.3 million



Earlywine Golf Course, At The Turn Grill, \$1.2 million



MAPS 4 Neighborhood and Community Parks, \$70.3million



OKC PARKS



Serving Our City