



OKC PARKS

FY27 Budget Presentation

Melinda McMillan-Miller, Director

Proposed FY 27 Budget

Administration	\$5,386,691
Grounds Management	\$14,524,977
Natural Resources	\$0
Public - Private Partnerships	\$19,067,268
Recreation, Health & Wellness	\$7,274,625
Proposed Operating Budget	\$46,253,561
Capital Budget	\$5,333,489
Non-Operating Budget	\$8,975,727
Proposed Department Budget	\$60,562,777
Authorized Positions	182



Proposed Operating Budget



Division	FY 26 Budget Adopted	FY 27 Budget Proposed	FY 26 Positions	FY 27 Positions
Administration	\$4,783,091	\$5,386,691	19	21
Grounds Management	\$12,172,783	\$14,524,977	103	122
Natural Resources	\$3,811,302	\$0	34	0
Public - Private Partnerships	\$18,827,159	\$19,067,268	0	0
Recreation, Health, and Wellness	\$5,982,002	\$7,274,625	31	39
Total Operating Budget	\$45,576,337	\$46,253,561	187	182

Operational Budget Changes

Description	Difference	Positions
Changes in personnel-related costs.	\$969,177	0
Deletes one vacant Natural Resources Manager, one Administrative Support Technician, two vacant Recreation Program Coordinators, one vacant Administrative Coordinator, and one vacant Hazard Abatement Technician position to realign resources from Natural Resources to Recreation and Grounds Management.	(\$567,662)	(6)
Increases funding to support Parks Amenities & Trails and Parks Athletic Fields Program improvements.	\$181,500	0
Adds one Public Information and Marketing Coordinator II position to support the Golf System Marketing Program.	\$101,973	1
Increases chargebacks for Risk Management and IT.	\$198,679	0

Who We Are



One City, One Team



Own the Outcome



Respect Always



Keep Getting Better



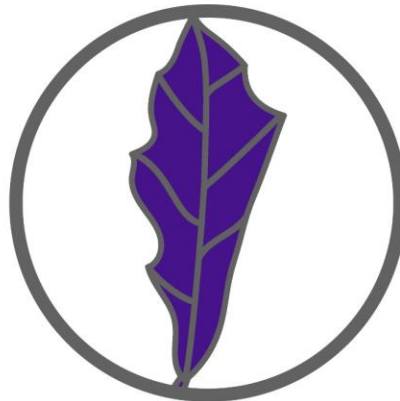
Service First



Pledge to Partner



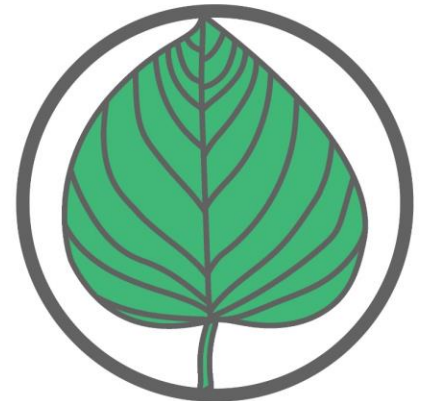
Accountability



Respect



Knowledge



Service

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

- About 70 lifeguards hired annually.
- Two family aquatic centers, one community pool, and one indoor pool at Willa D. Johnson Rec Center.



21,596
pool visitors

Athletics

- 1,664 youth league participants
- 112 volunteer coaches
- 19 adaptive programs and events



2,187
adult league
participants

Performing Arts, Camps, and Events

- 18 children's shows and 2 adult shows.
- Dozens of community events.



43
kids' camps

Recreation Centers

- 755 senior class participants
- 343 recreation center classes hosted
- Willa D. Johnson Recreation Center



4,797
program
participants

Provide Quality Recreational Opportunities



Promote Healthy Living for Community Well-Being

Landscape Management

- Bricktown Canal
- Oklahoma City Boulevard
- First Americans Museum



407,000+
square feet of
landscapes

Fisheries Management

- 2,500+ fishing derby attendees
- 10,000+ fishing permits sold



510,000
fish stocked

Martin Park Nature Center

- 16,000 outdoor education program participants
- Environmental stewardship



154,000+
visitors annually

Will Rogers Gardens

- 3,500+ program participants
- 100% satisfaction rate of program participants and rental clients



8,175
hours of facility
rentals

Promote Healthy Living for Community Well-Being



Provide Well-Maintained Parks & Facilities

Park Maintenance

- 111 playgrounds
- 1,418 playground inspections
- 100 miles of multi-purpose trails



48

Tier 1 and 2
athletic fields
maintained

Park Events & Permits

- 263 permits issued
- 100% satisfaction with event permitting services



1,097

total event
center and
ballfield
rentals

Grounds Maintenance

- 15,000+ acres of public land mowed
- 172 parks maintained



100%

parks mowed on
schedule

Urban Forestry

- 343 tree maintenance requests completed



480,000+
trees

Provide Well-Maintained Parks & Facilities



Support Community Partners

Support Programs

- Civic Center Foundation
- First Americans Museum
- Myriad Gardens Foundation
- Riversport Foundation
- Scissortail Park Foundation

Community Partnerships

- Civic Foundations
- MAPS 3 Service Providers
- Neighborhood Groups
- School Districts and Universities
- Private Businesses



Support Department Operations



- **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

Park Development Highlights



Dewey Park
\$2.7 million



Wiley Post Park
\$8.1 million



Edwards Park
\$2.5 million

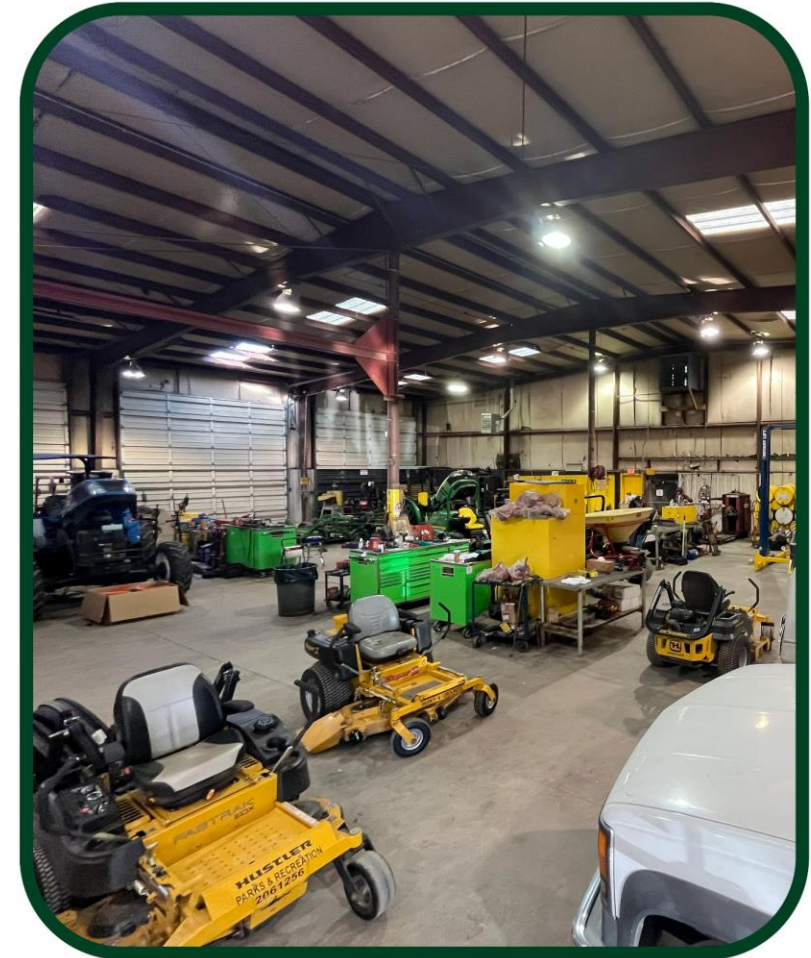
Park Development Highlights



**Earlywine Golf Course:
At the Turn Grill**
\$1.6 million



**Lake Hefner Golf Course:
Clubhouse**
\$11.8 million



East Maintenance Facility
\$21 million

