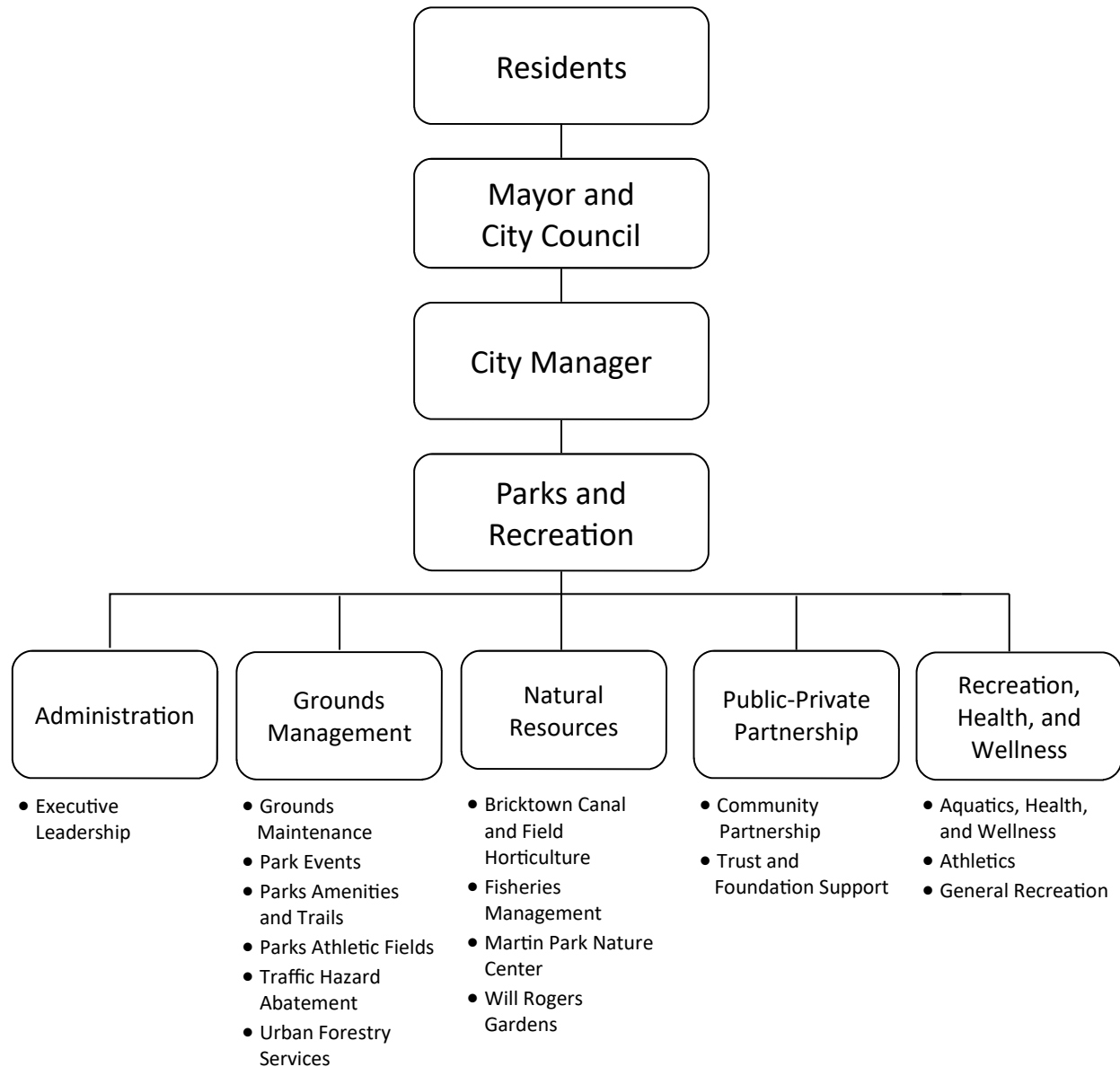


Parks and Recreation



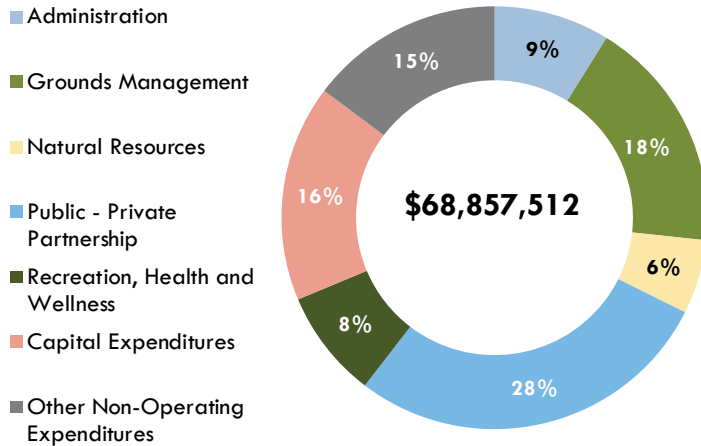
Director	Budget	Positions
Melinda McMillan-Miller	\$68,857,512	190

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



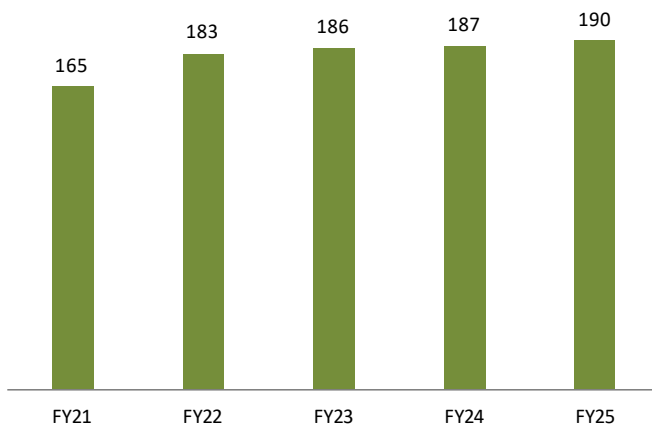
Department Facts

- Parks launched adaptive recreational programming in 2023, serving more than 1,449 participants and their families.
- Grounds Maintenance maintains 6,900 acres at 119 City parks, 172 center medians, and over 110 miles of trails.

DEPARTMENT OVERVIEW

The Parks and Recreation Department has a total budget of \$68,857,512, which is a decrease of 4.77%. There are 190 positions authorized in the FY25 budget. The pie chart above provides a breakdown of the FY25 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 peronnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$1,122,878	
2.	Increase to subsidy transfer to OCRRA	\$3,550,000	
3.	Increase to subsidy transfer to OCEDT for Myriad Gardens, Scissortail Park, and First Americans Museum	\$626,528	
4.	Add operational funding for the Woodson Park East Sports Complex	\$632,175	3.00



EXPENDITURES

Summary of Expenditures by Purpose	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$6,560,358	\$7,057,976	\$6,067,415	-14.03%
Grounds Management	9,549,562	11,227,081	12,321,411	9.75%
Natural Resources	3,724,563	3,735,908	3,907,116	4.58%
Public - Private Partnership	9,797,607	15,056,129	19,302,282	28.20%
Recreation, Health and Wellness	5,412,718	5,897,574	5,694,955	-3.44%
Total Operating Expenditures	<u>\$35,044,807</u>	<u>\$42,974,668</u>	<u>\$47,293,179</u>	<u>10.05%</u>
Non-Operating Expenditures				
Capital Expenditures	\$5,937,942	\$20,974,768	\$11,412,628	-45.59%
Other Non-Operating Expenditures	1,222,794	8,353,604	10,151,705	21.52%
Total Non-Operating Expenditures	<u>\$7,160,736</u>	<u>\$29,328,372</u>	<u>\$21,564,333</u>	<u>-26.47%</u>
Department Total	<u>\$42,205,543</u>	<u>\$72,303,040</u>	<u>\$68,857,512</u>	<u>-4.77%</u>

Summary of Expenditures by Funding Source	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Percent Change
General Fund	\$35,044,807	\$42,974,668	\$47,293,179	10.05%
Capital Improvement Projects Fund	5,937,942	20,974,768	11,412,628	-45.59%
Grants Management Fund	9,326	0	0	N/A
MAPS Operations Fund	0	731,600	2,082,886	184.70%
MAPS Sales Tax Fund	0	302,469	0	-100.00%
Special Purpose Fund	1,213,468	7,319,535	8,068,819	10.24%
Total All Funds	<u>\$42,205,543</u>	<u>\$72,303,040</u>	<u>\$68,857,512</u>	<u>-4.77%</u>

POSITIONS

Summary of Positions by Purpose	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Percent Change
Administration	19.00	20.00	20.00	0.00%
Grounds Management	99.00	99.00	104.00	5.05%
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	34.00	32.00	-5.88%
Department Total	186.00	187.00	190.00	1.60%

Summary of Positions by Funding Source	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Percent Change
General Fund	186.00	187.00	190.00	1.60%
Department Total	186.00	187.00	190.00	1.60%



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.

Administration Positions and Budget

Program	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	19.00	\$6,560,359	20.00	\$7,057,976	20.00	\$6,067,415
Line of Business Total	19.00	\$6,560,359	20.00	\$7,057,976	20.00	\$6,067,415



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 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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Equipment Repair*	0.00	\$375,614	0.00	\$0	0.00	\$0
Grounds Maintenance	84.13	7,538,265	83.21	9,680,987	83.21	9,978,380
Park Events	2.00	155,640	1.94	176,674	3.94	351,314
Parks Amenities and Trails	4.25	603,273	5.25	449,163	8.25	1,014,617
Traffic Hazard Abatement	1.63	143,538	1.61	170,123	1.61	178,783
Urban Forestry Services	6.99	733,231	6.99	750,134	6.99	798,317
Line of Business Total	99.00	\$9,549,561	99.00	\$11,227,081	104.00	\$12,321,411

*In its most recent Business Plan update, the department merged its Equipment Repair Program into Grounds Maintenance 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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Bricktown Canal and Field Horticulture	22.50	\$2,356,503	22.50	\$2,349,149	22.50	\$2,417,186
Fisheries Management	1.50	223,212	1.50	201,027	1.50	212,696
Martin Park Nature Center	2.50	332,031	2.50	331,827	2.50	353,155
Myriad Botanical Gardens Support*	0.00	1,132	0.00	0	0.00	0
Will Rogers Gardens	7.50	811,684	7.50	853,905	7.50	924,079
Line of Business Total	34.00	\$3,724,562	34.00	\$3,735,908	34.00	\$3,907,116

* 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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Community Partnership	0.00	\$114,917	0.00	\$63,930	0.00	\$88,930
Trust and Foundation Support	0.00	9,682,690	0.00	14,992,199	0.00	19,213,352
Line of Business Total	0.00	\$9,797,607	0.00	\$15,056,129	0.00	\$19,302,282



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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Aquatics, Health, and Wellness	7.50	\$1,059,446	7.50	\$1,499,954	4.50	\$1,297,863
Athletics	7.00	861,203	7.00	926,060	7.00	1,020,652
General Recreation	19.50	3,492,069	19.50	3,471,560	20.50	3,376,440
Line of Business Total	34.00	\$5,412,718	34.00	\$5,897,574	32.00	\$5,694,955

