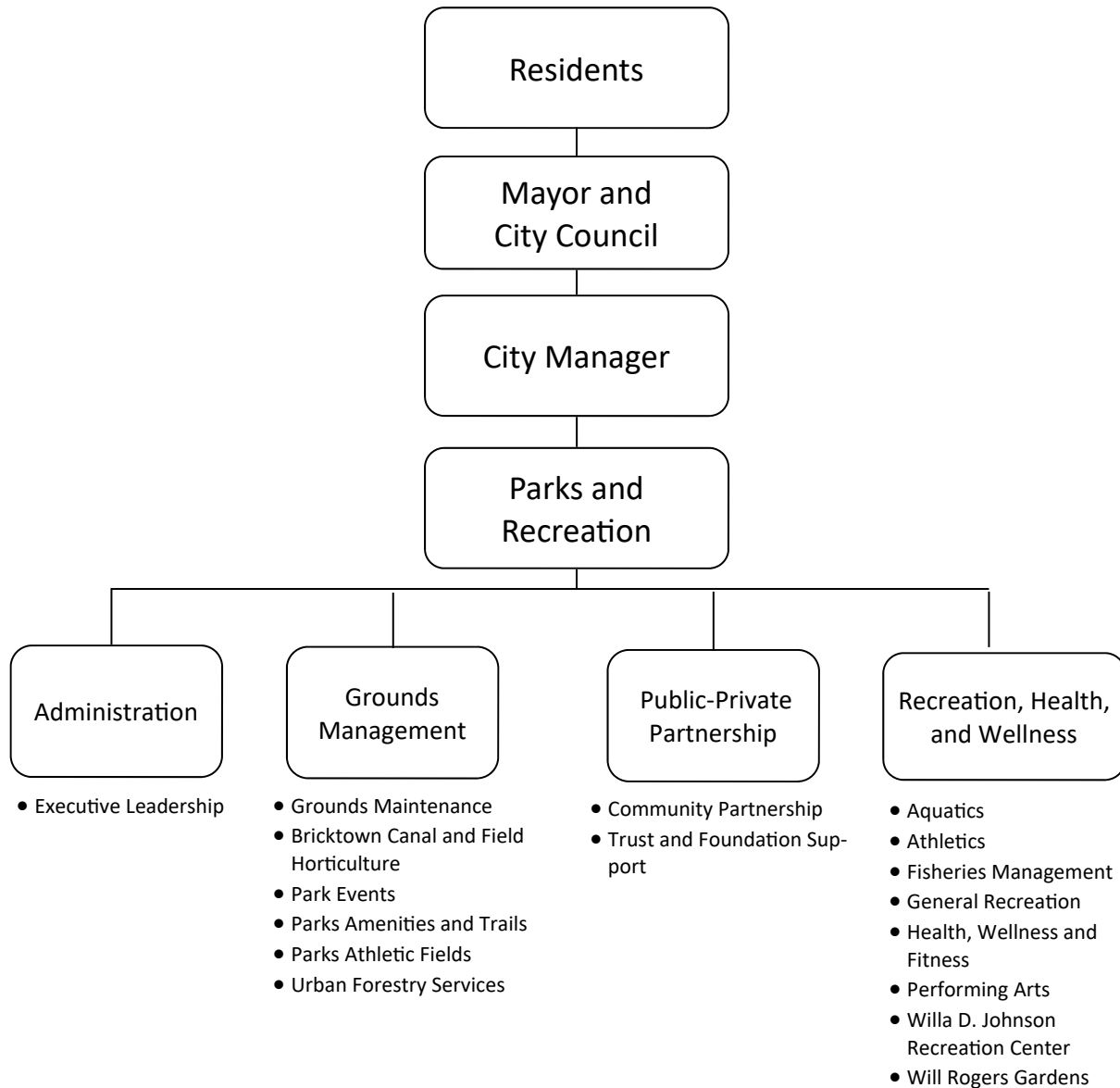


Parks and Recreation



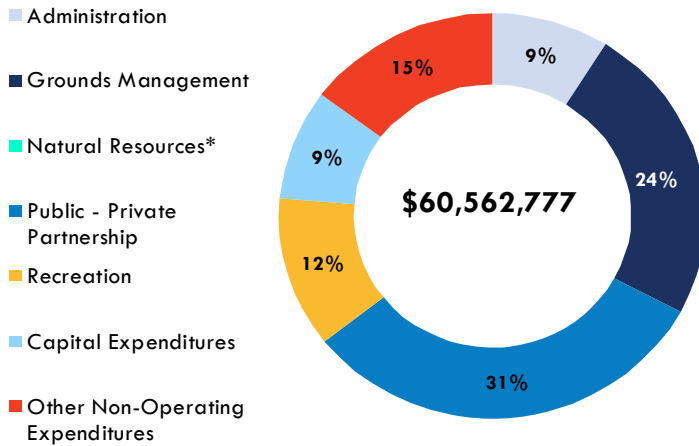
Director	Budget	Positions
Melinda McMillan-Miller	\$60,562,777	182

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



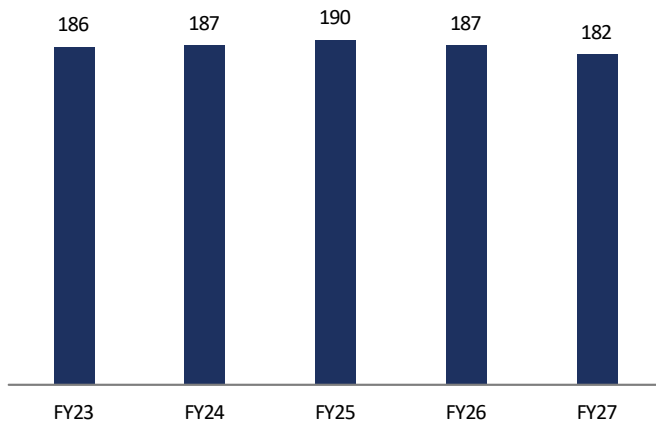
Department Facts

- The Parks Department manages 110 Playgrounds.
- OKC Parks stocked 240,000 fish in City managed lakes in FY25.
- In FY25, OKC Parks supported 9,343 youth course golf rounds.
- In 2025 there were 964 players in the 405 Futbol Club.
- In FY25, 1,465 participants were enrolled in OKC Parks Adaptive programs.

DEPARTMENT OVERVIEW

The Parks and Recreation Department has a total budget of \$60,562,777, which is a decrease of 5.29%. There are 182 positions authorized in the FY27 budget which, is a reduction of five positions from FY26. The pie chart above provides a breakdown of the FY27 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/Government/Budget-and-Finance/Performance-Data.

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.	\$969,177	0.00
2.	Deletes one vacant Natural Resources Manager, one vacant Administrative Support Technician, two vacant Recreation Program Coordinators, one Administrative Coordinator, and one vacant Hazard Abatement Technician position to realign resources from Natural Resources to Recreation and Grounds Management.	(\$567,662)	(6.00)
3.	Increases funding to support Parks Amenities & Trails and Parks Athletic Fields Program improvements.	\$181,500	0.00
4.	Add one Golf Public Information and Marketing Coordinator II position to support the Golf Trust Marketing Program.	\$101,973	1.00
5.	Increases Chargebacks for Risk Management and IT.	\$198,679	0.00



Dewey Park Opening

EXPENDITURES

Summary of Expenditures by Purpose	FY25 Actual	FY26 Adopted Budget	FY27 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$6,162,749	\$4,783,091	\$5,386,691	12.62%
Grounds Management	10,640,350	12,172,783	14,524,977	19.32%
Natural Resources*	3,736,591	3,811,302	0	N/A
Public - Private Partnership	18,399,010	18,827,159	19,067,268	1.28%
Recreation	6,235,957	5,982,002	7,274,625	21.61%
Total Operating Expenditures	\$45,174,657	\$45,576,337	\$46,253,561	1.49%
Non-Operating Expenditures				
Capital Expenditures	\$5,281,200	\$9,312,144	\$5,333,489	-42.73%
Other Non-Operating Expenditures	1,273,729	9,058,383	8,975,727	-0.91%
Total Non-Operating Expenditures	\$6,554,929	\$18,370,527	\$14,309,216	-22.11%
Department Total	\$51,729,586	\$63,946,864	\$60,562,777	-5.29%

*Natural Resources Line of Business reallocated to Grounds Management and Recreation in FY27.

Summary of Expenditures by Funding Source	FY25 Actual	FY26 Adopted Budget	FY27 Adopted Budget	Percent Change
General Fund	\$45,174,657	\$45,576,337	\$46,253,561	1.49%
Capital Improvement Projects Fund	5,281,200	9,312,144	5,333,489	-42.73%
Grants Management Fund	4,281	0	0	N/A
MAPS Operations Fund	445,402	1,734,654	1,393,207	-19.68%
Special Purpose Fund	824,045	7,323,729	7,582,520	3.53%
Total All Funds	\$51,729,586	\$63,946,864	\$60,562,777	-5.29%

POSITIONS

Summary of Positions by Purpose	FY25 Actual	FY26 Adopted Budget	FY27 Adopted Budget	Percent Change
Administration	20.00	19.00	21.00	10.53%
Grounds Management	104.00	103.00	122.00	18.45%
Natural Resources*	34.00	34.00	0.00	N/A
Public - Private Partnership	0.00	0.00	0.00	N/A
Recreation, Health and Wellness	32.00	31.00	39.00	25.81%
Department Total	190.00	187.00	182.00	-2.67%

*Natural Resources Line of Business reallocated to Grounds Management and Recreation in FY27.

Summary of Positions by Funding Source	FY25 Actual	FY26 Adopted Budget	FY27 Adopted Budget	Percent Change
General Fund	190.00	187.00	182.00	-2.67%
Department Total	190.00	187.00	182.00	-2.67%



Grounds Management Team snow removal

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	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	20.00	\$6,162,749	19.00	\$4,783,091	21.00	\$5,386,691
Line of Business Total	20.00	\$6,162,749	19.00	\$4,783,091	21.00	\$5,386,691



Wreath making class at Will Rogers Gardens

GROUNDS MANAGEMENT

- **The Grounds Maintenance Program** provides turf management and amenity maintenance services across City parks, medians, public property, and rights-of-way. Through these efforts, community members can enjoy clean, safe, and well-maintained recreational areas and visually appealing streetscapes.
- **The Bricktown Canal and Field Horticulture Program** maintains and enhances landscaping in public areas including parks, medians, and City street rights-of-way. This work ensures that the public can enjoy attractive and well-maintained landscapes throughout the city.
- **The Park Events Program** plans for and facilitates the use of public parks and facilities for both public and private events. By encouraging partnerships that benefit the park system and the broader community, the program ensures that event attendees experience safe, high-quality cultural and recreational activities.
- **The Parks Amenities and Trails Program** provides well-maintained multi-use trails, recreational areas, and improved park amenities for the public. This commitment allows residents and visitors to enjoy safe and reliable park features and multi-use trails for recreation and leisure.
- **The Parks Athletic Fields Program** provides recreational and tournament-level athletic fields that are consistently well-maintained. Participants and spectators benefit from positive sporting experiences in these high-quality venues.
- **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. ***This program was removed in FY27.***
- **The Urban Forestry Services Program** manages and maintains a healthy, diverse tree population in parks and public areas. The community enjoys the environmental and beautification benefits that these trees provide, enhancing the quality and appearance of shared spaces.

Grounds Management Positions and Budget

Program	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Grounds Maintenance	83.21	\$8,657,424	83.21	\$9,981,828	60.20	\$7,942,931
Bricktown Canal and Field Horticulture**	0.00	0	0.00	0	22.65	2,341,572
Park Events	3.94	344,964	2.94	303,477	2.15	243,643
Parks Amenities and Trails*	8.25	812,889	8.25	678,576	17.33	1,703,749
Parks Athletic Fields*	0.00	0	0.00	263,271	12.33	1,433,556
Traffic Hazard Abatement***	1.61	132,813	1.61	155,723	0.00	0
Urban Forestry Services	6.99	692,259	6.99	789,908	7.34	859,526
Line of Business Total	104.00	\$10,640,350	103.00	\$12,172,783	122.00	\$14,524,977

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

**Programs were reallocated from Natural Resources to the Grounds Management Line of Business in FY27

***Traffic Hazard Abatement Program removed in FY27

NATURAL RESOURCES

The Natural Resources Line of Business was reallocated between Grounds Management and Recreation lines of business in FY27.

- **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. *This program was moved to Grounds Management in FY27.*
- **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. *This program was moved to Recreation in FY27.*
- **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. *This program was moved to Recreation in FY27.*
- **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. *This program was moved to Recreation in FY27.*

Natural Resources Positions and Budget

Program	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Bricktown Canal and Field Horticulture**	22.50	\$2,187,734	22.50	\$2,263,990	0.00	\$0
Fisheries Management*	1.50	254,046	1.50	227,212	0.00	0
Martin Park Nature Center*	2.50	419,759	2.50	364,340	0.00	0
Myriad Botanical Gardens Support*	0.00	242	0.00	0	0.00	0
Will Rogers Gardens*	7.50	874,809	7.50	955,760	0.00	0
Line of Business Total	34.00	\$3,736,591	34.00	\$3,811,302	0.00	\$0

*Programs were reallocated to the Recreation Line of Business in FY27.

**Programs were reallocated to the Grounds Management Line of Business in FY27.



Guided Nature Hike at Martin Park Nature Center

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	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Community Partnership	0.00	\$59,105	0.00	\$88,930	0.00	\$88,930
Trust and Foundation Support	0.00	18,339,905	0.00	18,738,229	0.00	18,978,338
Line of Business Total	0.00	\$18,399,010	0.00	\$18,827,159	0.00	\$19,067,268



Wildlife class at Martin Park Nature Center

RECREATION, HEALTH, AND WELLNESS

- **The Aquatics Program** provides community recreational and wellness activities through various aquatic and health-focused programs, encouraging residents to pursue healthier lifestyles.
- **The Athletics Program** provides structured athletic leagues, tournaments, and events for the community. These initiatives allow participants to engage with others, enhance their athletic abilities, and contribute positively to their overall well-being.
- **The Fisheries Management Program** manages recreational sport fishing, offering educational resources and stocked locations so anglers can enjoy healthy fish populations in Oklahoma City.
- **The General Recreation Program** provides diverse recreational, cultural, artistic, and educational services so residents can participate in activities that suit their interests.
- **The Health, Wellness and Fitness Program** promotes healthy lifestyles within the community. By offering a variety of fitness classes, wellness initiatives, and educational resources, this program encourages residents to improve their physical and mental well-being. Its services help individuals of all ages stay active, make informed health choices, and enjoy a supportive environment dedicated to personal growth and wellness.
- **The Martin Park Nature Center Program** provides organized opportunities for nature exploration, environmental learning, and recreation. By maintaining a welcoming and well-cared-for park, it encourages people in Oklahoma City to connect with and learn about local ecosystems and the natural world.
- **The Performing Arts Program** provides youth and adults with opportunities to develop their artistic talents through dance, theater, and music classes in styles like ballet, jazz, hip-hop, acting, and various instruments. Participants can also perform at events throughout the year, gaining stage experience and building community in Oklahoma City.
- **The Willa D. Johnson Recreation Center Program** provides an extensive selection of programs. Athletic options include basketball and yoga, while aquatic events encompass swimming instruction and water aerobics. Community offerings range from culinary workshops to community history initiatives. Additionally, the Center serves as a venue for community gatherings and is recognized as a premier facility within the city.
- **The Will Rogers Gardens Program** manages a horticulture education center and offers event rental services. Guests have access to the gardens, conservatory, and arboretum, and may take part in programs designed to support wellness and foster a deeper appreciation for gardening and nature.

Recreation, Health, and Wellness Positions and Budget

Program	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Aquatics*	4.50	\$1,366,456	4.50	\$1,255,894	3.50	\$1,195,864
Athletics	7.00	842,756	6.00	992,625	5.00	940,648
Fisheries Management**	0.00	0	0.00	0	2.00	226,995
General Recreation	20.50	4,026,745	20.50	3,733,483	11.50	2,949,255
Health, Wellness and Fitness*	0.00	0	0.00	0	1.00	74,849
Martin Park Nature Center**	0.00	0	0.00	0	2.00	310,974
Performing Arts**	0.00	0	0.00	0	2.00	189,272
Willa D. Johnson Recreation Center**	0.00	0	0.00	0	3.00	293,150
Will Rogers Gardens**	0.00	0	0.00	0	9.00	1,093,618
Line of Business Total	32.00	\$6,235,957	31.00	\$5,982,002	39.00	\$7,274,625

*Aquatics and Health, Wellness and Fitness programs were reorganized in FY27

**Programs were reallocated from Natural Resources to the Recreation Line of Business in FY27