

1	<b>Updated Budget Menu of Options - 4-10-26 - Impacts to City Manager's (CM's) Recommended Budget</b>								<b>Exhibit 1 to Attachment A</b>
3	<b>Category 1) Potential New Revenues with General Fund Impacts - With City Manager's Recommendations</b>								
4	<b>Department</b>	<b>Fund</b>	<b>Actions</b>	<b>One-Time/ Recurring</b>	<b>Recurring</b>	<b>One-Time</b>	<b>CM Recommended Revenues</b>	<b>Comments</b>	
5	Parks and Recreation	FD101	NOI: Rates as discussed on 4/7/2026	Recurring	500,000	-	1,000,000	Rate setting in process	
6	Planning and Development Serv.	FD101	NOI: Rates, Excluding Valuation Table	Recurring	500,000	-	500,000	Rate setting in process	
7	Environmental Services	FD502	NOI: New Clean City Fee, General Fund Offset Portion	Recurring	830,000	-	830,000	Rate setting in process	
8	General Services	FD101	New: TCC Event Parking Fee Increase	Recurring	70,000	-	TBD	Recommendation pending	
9				<b>Total</b>	<b>1,900,000</b>	<b>-</b>	<b>2,330,000</b>		
11	<b>Category 2) Programs Ending due to External Funding Cliffs - With City Manager's Recommendations</b>								
12	<b>Department</b>	<b>Fund</b>	<b>Actions</b>	<b>One-Time/ Recurring</b>	<b>Recurring</b>	<b>One-Time</b>	<b>CM Recommended Additions</b>	<b>Comments</b>	
13	City Court	FD101	DVFTAP Program	Recurring	(102,585)	-	102,585	Fund from Fund Balance	
14	City Managers Office	FD101	STAR Village - Professional Services	Recurring	(300,000)	-	300,000	Fund from Fund Balance	
15	Housing and Community Dev.	FD101	Housing First Housing Navigators (2)	Recurring	(180,000)	-	-	Not Recommended	
16	Housing and Community Dev.	FD101	PHA HEART Support Program	Recurring	(465,000)	-	-	Not Recommended - Program Replaced	
17	Housing and Community Dev.	FD101	Mobile Shower Program	Recurring	(100,000)	-	-	Not Recommended - Seek Non-Profit Partner	
18				<b>Totals</b>	<b>(1,147,585)</b>	<b>-</b>	<b>402,585</b>	<i>Note: These are Additional Costs</i>	
20	<b>Category 3) Potential Service Reductions, Operational Changes, and/or External Funding Requests - With City Manager's Recommendations</b>								
21	<b>Department</b>	<b>Fund</b>	<b>Actions</b>	<b>One-Time/ Recurring</b>	<b>Reductions</b>	<b>One-Time</b>	<b>CM Recommended Reductions</b>	<b>Comments</b>	
22	Business Services Department	FD101	Vacancy Management by Department with Minimal Service Impact	One-Time	-	TBD	500,000	Informed by FY26 Projections	
23	City Attorney	FD101	Vacancy Management by Department with Minimal Service Impact	One-Time	-	TBD	300,000	Informed by FY26 Projections	
24	City Clerk	FD101	Temporary Hiring Freeze Resulting in Lower Service Levels	One-Time	-	TBD	-		
25	City Court	FD101	Vacancy Management by Department with Minimal Service Impact	One-Time	-	TBD	200,000	Informed by FY26 Projections	
26	City Manager Office	FD101	Vacancy Management by Department with Minimal Service Impact	One-Time	-	TBD	200,000	Informed by FY26 Projections	
27	Fire [No Hiring Freeze]	FD101	Elimination of Fire Public Education Programs	Recurring	376,000	-	150,000	Consolidation and Efficiency	
28	Fire	FD101	Elimination of TC-3 program	Recurring	659,000	-	350,000	Consolidation and Efficiency	
29	Fire	FD101	Close Fire Station 3 (Ward 5/6) or Funding Agreement (UofA)	Recurring	3,600,000	-	-	Funding Agreement Requested	
30	Fire	FD101	Close Fire Station 6 (Ward 4/5) or Funding Agreement (State Prison)	Recurring	2,500,000	-	-	Funding Agreement Requested	
31	General Services	FD101	Temporary Hiring Freeze Resulting in Lower Service Levels	One-Time	-	TBD	-		
32	General Services	FD101	Eliminate TCC Fee Waivers for Non-Profits	Recurring	350,000	-	-	Funded from Fund Balance	
33	HR	FD101	Eliminate Supervision Academies	Recurring	100,000	-	100,000	Cut	
34	HR	FD101	Reduce Professional Services - Market Studies	Recurring	100,000	-	100,000	Cut	
35	HR	FD101	Vacancy Management by Department with Minimal Service Impact	One-Time	-	TBD	200,000	Informed by FY26 Projections	
36	HCD	FD101	Vacancy Management by Department with Minimal Service Impact	One-Time	-	TBD	200,000	Informed by FY26 Projections	
37	IT	FD101	Temporary Hiring Freeze Resulting in Lower Service Levels	One-Time	-	TBD	-		
38	Parks and Recreation	FD101	Potential Cuts to Parks and Recreation - Recurring	Recurring	2,152,493	-	500,000	<b>See Attached Revised Proposal - No Cut to Pools</b>	
39	Parks and Recreation	FD101	Potential Cuts to Parks and Recreation - One-Time	One-Time	-	1,837,017	-	No Cuts	
40	Planning and Development Serv.	FD101	Temporary Hiring Freeze Resulting in Lower Service Levels	One-Time	-	TBD	-		
41	Police [No Hiring Freeze]	FD101	Overtime Savings from Service Reductions	One-Time	-	TBD	-		
42	Public Safety Communications	FD101	Vacancy Management by Department with Minimal Service Impact	One-Time	-	TBD	400,000	Informed by FY26 Projections	
43	Public Safety Communications	FD101	Eliminate 311 Services	Recurring	1,710,000	-	125,000	Recommending cost recovery from HURF of \$25k, Water of \$50k, and Environmental Services of \$50k to the General Fund.	
44				<b>Total</b>	<b>11,547,493</b>	<b>1,837,017</b>	<b>3,325,000</b>		

	A	B	C	D	E	F	G	H
46	Category 4) Excluded based on prior Mayor and Council Action / Discussion - <b>With City Manager's Recommendations</b>							
47	<b>Department</b>	<b>Fund</b>	<b>Recommendations</b>	<b>One-Time/ Recurring</b>	<b>Reductions</b>	<b>One-Time</b>	<b>CM Recommended</b>	<b>Comments</b>
48	Transportation and Mobility	FD101	Net Revenue from Transit Fares	Recurring	8,500,000	-	-	Scheduled for Mayor and Council Discussion 4/21/26
49	Housing and Community Dev.	FD101	P-CHIP - GF Portion	One-Time	-	1,400,000	-	No Cut
50	City Manager's Office	FD101	Economic Initiatives: Workforce Development Grants	One-Time	-	600,000	-	No Cut
51				<b>Total</b>	<b>8,500,000</b>	<b>2,000,000</b>	<b>-</b>	

<b>City of Tucson Parks &amp; Recreation \$500K Reduction for FY27</b>						
<b>Cost / Revenue Activity</b>	<b>Expenses</b>	<b>Revenues</b>	<b>Net Gain</b>	<b>Ward</b>	<b>Audience</b>	<b>Impact</b>
Reduce Tree Maintenance and DG work	\$ 180,000	\$ -	\$ 180,000	CW	All Parks	Maintenance of Trees and DG walkways
Slowdown of Equipment Replacement	\$ 139,000	\$ -	\$ 139,000	CW	All Parks	May impact operations if equipment fails or battery replacement is needed
Davis Monthan Landscaping - Seek Cost Share	\$ -	\$ 90,000	\$ 90,000	W4/DM	DM	Need updated agreement
Reduce Tennis Funding	\$ 17,000	\$ -	\$ 17,000	CW	Tennis	Not currently in the management agreement
Reduce Capital Division Design Fund	\$ 50,000	\$ -	\$ 50,000	CW	All Parks	Contingency fund for various capital projects
Eliminate Central Alarm Contract	\$ 24,000	\$ -	\$ 24,000	CW	Centers	Contract no longer provides the intended level of safety or operational value
<b>Subtotal</b>	<b>\$ 410,000</b>	<b>\$ 90,000</b>	<b>\$ 500,000</b>			
<b>Vacancy Management to Fund Flexible Non-Perm Resources</b>						
P0006682-6343 Parks Maintenance Coordinator	\$ 66,460	\$ -		CW	Ball Field	Possibly adjust from B-shift
P0003527-6315 Recreation Assistant	\$ 49,920	\$ -		CW	Udall/Sports	Limits ability to deliver programs and services
P0000415-6317 Customer Service Representative	\$ 49,920	\$ -		CW	Registration	Customer service impact for registrations
P0000550-6373 Community Engagement Coordinator	\$ 66,460	\$ -		CW	Volunteers	Limits ability coordinate volunteer events
P0000537-6317 Recreation Assistant (Unfilled)	\$ 49,920	\$ -		CW		Minimal
P0004080-6358 Recreation Assistant (Unfilled)	\$ 49,920	\$ -		CW		Minimal
Flexible Pool of Non-Perm Dollars	\$ (332,600)	\$ -				Adds flexibility to cover overall department needs
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			
<b>Total</b>	<b>\$ 410,000</b>	<b>\$ 90,000</b>	<b>\$ 500,000</b>			