

Category 1) Potential New Revenues with General Fund Impacts

Department	Fund	Actions	One-Time/		
			Recurring	Recurring	One-Time
Parks and Recreation	FD101	Pending NOI: Rates to be Proposed on 4/7/2026	Recurring	500,000	-
Planning and Development Serv.	FD101	NOI: Rates, Excluding Valuation Table	Recurring	500,000	-
Environmental Services	FD502	NOI: New Clean City Fee, General Fund Offset Portion	Recurring	830,000	-
General Services	FD101	New: TCC Event Parking Fee Increase	Recurring	70,000	-
			Total	1,900,000	-

Category 2) Programs Ending due to External Funding Cliffs

Department	Fund	Actions	One-Time/		
			Recurring	Recurring	One-Time
City Court	FD101	DVFTAP Program	Recurring	(102,585)	-
City Managers Office	FD101	STAR Village - Professional Services	Recurring	(300,000)	-
Housing and Community Dev.	FD101	Housing First Housing Navigators (2)	Recurring	(180,000)	-
Housing and Community Dev.	FD101	PHA HEART Support Program	Recurring	(465,000)	-
Housing and Community Dev.	FD101	Mobile Shower Program	Recurring	(100,000)	-
			Totals	(1,147,585)	-

Category 3) Potential Service Reductions, Operational Changes, and/or External Funding Requests

Department	Fund	Actions	One-Time/		
			Recurring	Reductions	One-Time
Business Services Department	FD101	Temporary Hiring Freeze Resulting in Lower Service Levels	One-Time	-	TBD
City Attorney	FD101	Temporary Hiring Freeze Resulting in Lower Service Levels	One-Time	-	TBD
City Clerk	FD101	Temporary Hiring Freeze Resulting in Lower Service Levels	One-Time	-	TBD
City Court	FD101	Temporary Hiring Freeze Resulting in Lower Service Levels	One-Time	-	TBD
City Manager Office	FD101	Temporary Hiring Freeze Resulting in Lower Service Levels	One-Time	-	TBD
Fire [No Hiring Freeze]	FD101	Elimination of Fire Public Education Programs	Recurring	376,000	-
Fire	FD101	Elimination of TC-3 program	Recurring	659,000	-
Fire	FD101	Close Fire Station 3 (Ward 5/6) or Funding Agreement (UofA)	Recurring	3,600,000	-
Fire	FD101	Close Fire Station 6 (Ward 4/5) or Funding Agreement (State Prison)	Recurring	2,500,000	-
General Services	FD101	Temporary Hiring Freeze Resulting in Lower Service Levels	One-Time	-	TBD
General Services	FD101	Eliminate TCC Fee Waivers for Non-Profits	Recurring	350,000	-
HR	FD101	Eliminate Supervision Academies	Recurring	100,000	-
HR	FD101	Reduce Professional Services - Market Studies	Recurring	100,000	-
HR	FD101	Temporary Hiring Freeze Resulting in Lower Service Levels	One-Time	-	TBD
IT	FD101	Temporary Hiring Freeze Resulting in Lower Service Levels	One-Time	-	TBD
Parks and Recreation	FD101	Potential Cuts to Parks and Recreation - Recurring - See Attached	Recurring	2,152,493	-
Parks and Recreation	FD101	Potential Cuts to Parks and Recreation - One-Time - See Attached	One-Time	-	1,837,017
Planning and Development Serv.	FD101	Temporary Hiring Freeze Resulting in Lower Service Levels	One-Time	-	TBD
Police [No Hiring Freeze]	FD101	Overtime Savings from Service Reductions	One-Time	-	TBD
Public Safety Communications	FD101	Eliminate 311 Services	Recurring	1,710,000	-
			Total	11,547,493	1,837,017

Category 4) Excluded based on prior Mayor and Council Action / Discussion

Department	Fund	Recommendations	One-Time/		
			Recurring	Reductions	One-Time
Transportation and Mobility	FD101	Net Revenue from Transit Fares	Recurring	8,500,000	-
Housing and Community Dev.	FD101	P-CHIP - GF Portion	One-Time	-	600,000
City Manager's Office	FD101	Economic Initiatives: Workforce Development Grants	One-Time	-	600,000
			Total	8,500,000	1,200,000
			Grand Total	20,799,908	3,037,017

Potential Parks and Recreation Cuts

DRAFT: March 2026

Savings: \$3,989,510 (Combined Recurring and One-Time)

Aquatics

Three options are provided:

Option 1 – Eliminate all winter swim (\$296,670)

Option 2 – Eliminate the month of May and August – November swim (\$586,545)

Option 3 – Summer Pools Only (\$883,215)

**If needed – a hybrid option could be priced with limited pools in summer (6 regional pools) and a fall schedule (August – Nov 10) that allows public and swim team use thru November.*

- No Summer Swim Team or Summer Synchro team

Recreation

One consolidated package of Recreation savings is provided:

- **Reduce operations to only 6 Regional Facilities** (one per Ward) with across-the-board operating standards: El Rio (W1), Udall (W2), Donna Liggins (W3), Clements (W4), El Pueblo (W5), Randolph (W6).
 - Same staffing level at each site – 2 Coordinators and 5 Rec Assistants and small allocated non-perms
 - Same operational hours, Seven days per week.
 - Would allow robust programming at each location.
 - Revenue from rentals on weekends are anticipated to increase.
 - Allows senior activities to continue or be facilitated at all locations.
- The savings provided do **not** impact – Therapeutic Recreation, Sports Unit, Events Unit, Senior Olympics, Special Olympics, Leisure Classes, Class Registration, or KIDCO (other than location adjustments)

- **Center Closures**
- Participants would be given opportunities to shift to nearest regional center.
- Still need to identify unique user groups impacted by location.
 - o Armory (W6)
 - o Quincie Douglas (W5)
 - o Oury (W1)
 - o Marty Birdman (W3)
 - o Archer (W1)
 - o Santa Rosa (W5)
 - o Freedom (W4)
 - o Cherry (W5)
- Some considerations for facilities to be closed
 - o Santa Rosa could also double as a new Therapeutic Rec Center.
 - o Vacated centers could be used for other city needs (e.g., Code Enforcement)
 - o YMCA, Big Brother Big Sisters, Charter Schools could be cultivated to activate the closed centers.

[Note: Still need to adjust estimates based on running KIDCO thru July 31st, will impact potential Rec Center Closures final numbers...]

Package One

Reduction Name	Expenses	Revenues	Hybrid Expenses	Ward	Recurring/One Time	Audience	Impact
Reduced Tree Maintenance and DG work	\$200,000	\$-		CW	One time (FY26 Frost)	All Parks	Maintenance of Trees and DG walkways
Equipment Replacement	\$140,000	\$-		CW	One time (FY26 Frost)	All Parks	Need in FY27 for replacement of batteries and equipment
Davis Monthan Landscaping	\$92,500	\$-		W4/DM	Recurring	DM	Possible DM complaint. They try to increase scope of work per Annex Agreement
Canceling TUSD IGA to use elementary schools for public playground access	\$64,000	\$-		CW	Recurring	Youth, Families	cost to recharge the woodchips annually. Impacts 16 schools that are locked and unlocked for weekend access and daily in the summer season. 2 additional schools associated with soccer groups.
Canceling agreement for maintenance at Evergreen Cemetary	\$20,000	\$-			Recurring	OLD M and C approval for services to veteran's area of cemetary.	
Eliminate Adult Sport Programs (fast pitch, softball, volleyball) - non-perm funding	\$30,000			CW	Reoccurring	Adults	Build upon the elimination of the slow-pitch league from FY26 to achieve additional cost savings. This reduction not only decreases operational and staffing expenses, but also increases field availability for youth programming, allowing for expanded youth use without additional facility investment.
Eliminate Central Alarm Contract	\$24,000			CW	Reoccurring	Centers	Eliminate the central alarm monitoring contract due to the lack of timely response from TPD and operational limitations that prevent staff from entering facilities alone. Given these constraints, the contract no longer provides the intended level of safety or operational value, making its elimination a reasonable cost-reduction measure.
Tennis Funding	\$17,000			CW	Reoccurring		Not currently in the management agreement, historical funding never moved.
NO signature events CW (Elimination of BOO Bash, EGGstravaganza, Family Festival) (non-perm funding)	\$17,381			CW	One time	Families	The elimination of signature events in FY27 would reduce non-permanent labor, overtime, contracted services, security, rentals, and event-related supply costs. Eliminating signature events would reduce opportunities for large-scale community gathering, celebration, and neighborhood identity. These events often serve as highly visible touchpoints that bring families together, activate public spaces, and foster community pride.
Elimination of Syncro (Summer 2027)	\$7,950	\$819		CW	Reoccurring	Adults	Eliminating the Syncro would directly impact participants who rely on these programs for specialized, skill-based aquatic opportunities and team-based development.
Elimination of Swim Team (Summer 2027)	\$28,785	\$7,668		CW	Reoccurring	Youth	Eliminating swim teams would directly impact participants who rely on these programs for aquatic programs. These programs often serve youth and individuals seeking competitive, structured, or inclusive aquatic experiences beyond general swim lessons.
Option 1:Pools No Winter Season from Nov.10 until May 1-Non perm money	\$296,670			CW	Recurring	Lap Swimmers primary audience and some rec users	This is only for Archer, Clements, Catalina and ARC pools, the typical winter pools. Would have to build all seasonal staff from scratch, FT staff will need to do monthly recruitment, engagement and then commence training in January for May staffing. We are facing needing to do a rate increase next year to keep being an employer of choice.
Option 2: Pools No Extended Season: May, August thru Nov. 10 :	\$586,545			CW	Recurring	Adults, Seniors, HS Swim Teams	Additional saving by adding August-November 10th closure. Eliminates high school swim. Bigger impact in FY27 since August is near complete. A reduction starting now in hours could be implemented as soon requested to control cost. (This is the cost of Aug - Nov \$501,609.13 + May \$84,935 for Archer, Ft. Lowell, Udall, Clements, QD, SUSD, Catalina, ARC), Does not account for Mission Manor.
Option 3: Pools only open for summer - June 1 to July 31 (combined Option 1 and 2)			\$883,215	CW	One Time	Lap Swimmers, Rec Users, Families	Pools are essential resources for public health, safety, and equity. They provide affordable access to swim lessons that teach lifesaving skills, summer programs that keep youth active and engaged, and therapeutic opportunities for seniors and individuals with disabilities. Pools also serve as gathering places that strengthen neighborhoods and offer relief from extreme heat in our desert climate. (This is the combined total of Option 1 and Option 2)
Capital division design fund	\$50,000						Funding held for use to cover design or small amount of construction/permit costs above 407.
Vacancy Savings							
18 Non-perm General Maint. Workers	\$270,160			CW	One time (FY26 Frost)	All Parks	Loss of fill in support for parks maintenance.
Equipment Specialist	\$66,460			CW	One time (FY26 Frost)	Trades	Adjusting work load for repairs and replacement
P0004107-6324 Trade Specialist	\$66,460			CW	One time (FY26 Frost)	Trades	Adjusting work load for repairs and replacement
P0006682-6343 Parks Maintenance Coordinator	\$66,460			CW	One time (FY26 Frost)	Ball Field	Possibly adjust from B-shift
P0004038-6326 Electrician	\$66,460			CW	One time (FY26 Frost)	All Parks	Scaling work to remaining staff ,could increase burden on GS.
P0000554-6314 Therapeutic Recreation Supervisor	\$77,576			CW	One time (FY26 Frost)	Special Needs	Current management of programs stay the same.
P0003527-6315 Recreation Assistant	\$49,920			CW	One time (FY26 Frost)	Udall/Sports	Limits ability to deliver programs and services.
P0000415-6317 Customer Service Representative	\$49,920			CW	One time (FY26 Frost)	Registration	Customer Service
P0000550-6373 Community Engagement Coordinator	\$66,460			CW	One time (FY26 Frost)	Volunteer Engagement	This position needs a deeper look based on the already reduced PCOA program
Nonperm Savings department wide	\$500,000			CW	One time (FY26 Frost)	CW	Across the entire department, cuts can be made in nonperm staffing to facilitate a savings with reduced usage of nonperm hours.
Only 6 Regional Centers open, 7 day a week operations. El Rio, Udall, DLC, Clements, El Pueblo, and Randolph. Allows staffing of KIDCO, SPORTS, Leisure Classes to remain the same. Closing all Neighborhood Centers: Cherry, Quincie Douglas, Oury, Marty Birdman, Archer, Santa Rosa, and Armory.	\$985,043			CW	Recurring		Includes Full time Staff reductions, a retirement (May 1, 2026) of a full time employee (All full time positions inclusive of the complete cost with ERE), operational(Supplies and commodities reductions), non-perm funding reduction.* if CMO wants more savings we could also indicate 6 day a week operation which then would release 8 - 12 possible more positions
Additional current TPRD Vacancies in Recreation to not Fill, in addition to previously listed FROZEN positions.							
P0004080-6358 Recreation Assistant (Unfilled)	\$49,920			CW	One Time		
P0000537-6317 Recreation Assistant (Unfilled)	\$49,920			CW	One Time		
P0006021-6357 Recreation Assistant (Unfilled)	\$49,920			CW	One Time		
Total	\$3,989,510						

Fee Related Options

FEE Proposal Based Decisions - if fee proposal doesn't pass then consider eliminating	Current Revenue	Forecasted Revenue	Ward	Recurring/One Time	Audience	Impact
Eliminate all Leisure classes - Full time and Non-perm Staff and operating costs.	\$1,170,390	\$904,321				This pause not only limits residents' access to affordable activities that promote health and wellbeing, but also disrupts social engagement, skill-building, and the sense of belonging these programs provide across all ages.* This program is on the fee proposal review to charge to provide a 100% recovery, so this would increase revenue.
			CW	One Time	Adults, Youth, infants, seniors	
Schoolz Out Camps	\$80,000					These are one day camps stood up for school breaks for short period of times.Enrollment is not strong and often locations are merged.
Proposed Lap Swim/Therapy Pool Pass - brand new pass/revenue		125000	CW			If pass fee was adopted it would help to off set the cost to maintain year round pool opeations.
Proposed exclusive use and shared use pool fees - increase revenue		\$100,000	CW			Actual reservations by external groups would detirmine revenue. Private and high school swim teams, synchro program, Davis Monthan, Pima Swift Water Rescue.