

Parks and Recreation Department Overview



Mission Statement

To provide a park system offering safe and high-quality recreational programs and services for Tucsonans of all ages and abilities.

Tucson Parks and Recreation is committed to building a healthy, inclusive, and connected community through safe parks, fun programs, and enriching experiences for residents of all ages.

The following divisions and functions are included in this department:

The **Administration** division oversees day-to-day leadership, budgeting, policy, and coordination for the entire department. Key responsibilities include managing reservation and registration services, supporting the Parks and Recreation Commission and Tucson Greens Committee.

The **Park Maintenance** division maintains 126 parks and facilities across the city. Key responsibilities include ensuring all parks remain clean, safe, and welcoming through routine and preventative care.

The **Recreation Programming** division provides year-round recreational opportunities for youth, adults, and families. Key responsibilities include offering after-school programs like KIDCO, open recreation centers, and leisure classes in fitness, art, dance, and more. Also, the team supports the regional centers (e.g., Udall, Clements, El Pueblo, Randolph) that are open on Saturdays for broader community access.

The **Specialized Services** division manages the City's major tennis centers—Randolph, Fort Lowell, and Himmel. Key responsibilities include hosting public lessons, tournaments, and events. There are 25 lighted tennis courts, and racquetball and pickleball courts operated in partnership with Tucson Tennis Management.

The **Reid Park Zoo** function covers the Zoo, which attracts over 550,000 visitors annually. Key responsibilities include hosting special events like Zoo Lights and Howl-o-ween. Also, this area coordinates daily train rides, educational experiences, and conservation efforts. The Zoo is operated by the Reid Park Zoological Society.

The **PCOA – Congregate** division supports senior nutrition and recreation through funding from the Pima Council on Aging. Key responsibilities include leveraging existing City services to provide enhanced community support for older adults.

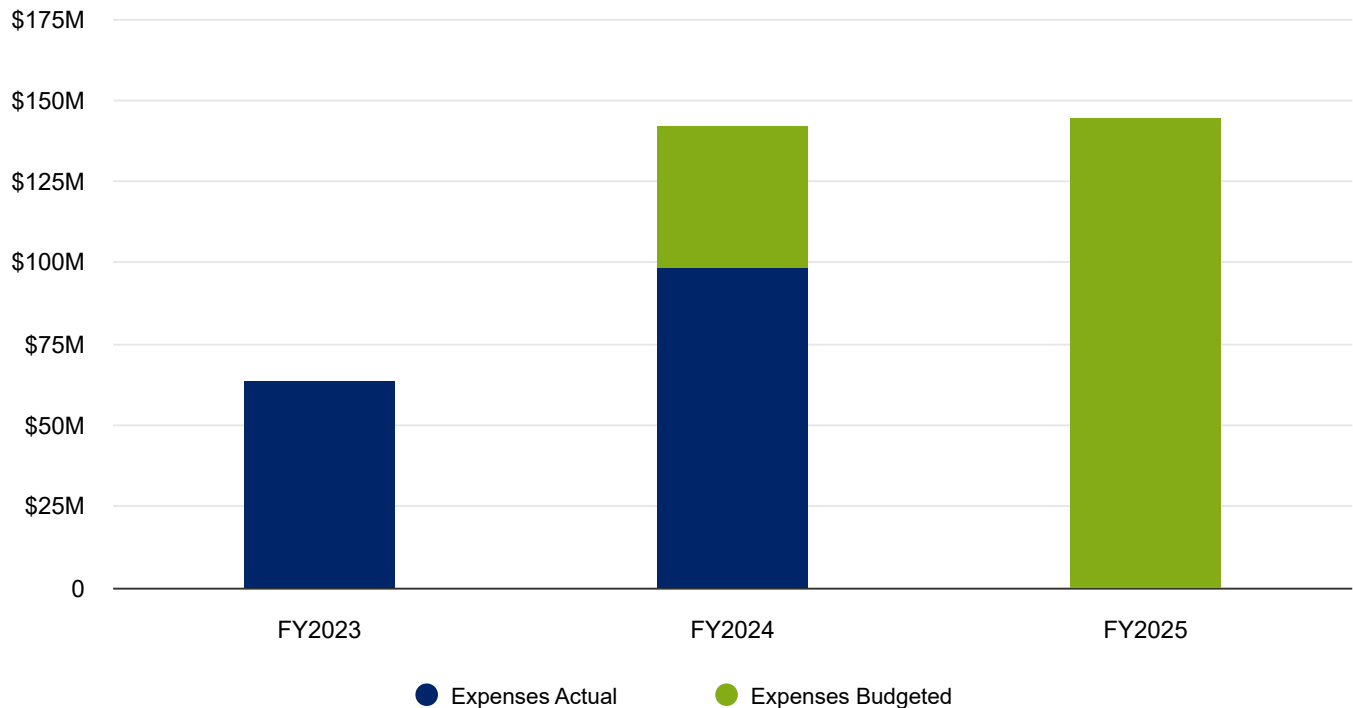
The **Aquatics** division offers year-round and seasonal swimming opportunities and water safety education. Key responsibilities include swimming lessons, lap swimming, synchronized swimming, and lifeguard/WSI training. The team manages four pools open year-round, and nine more operate during summer.

Expenditure Summary

\$144,252,767

\$2,257,199 / 1.58% Higher Than the Prior Year's Budget

Historical Expenditures Across Department



Significant Changes

For Fiscal Year 2025, the Parks and Recreation Department's adopted budget is \$144.3 million, an increase of \$2.26 million over the previous year.

Key increases include:

- Aquatics Investments – \$1.34 million total, including:
 - \$646,130 for part-time staffing (non-permanent)
 - \$600,000 for pool chemicals
 - \$40,000 for aquatic safety supplies
 - \$35,000 for lifeguard training and certification
 - \$20,000 for uniforms
- Park Security – \$126,000 for additional security guard staffing
- Park Maintenance – \$239,380 total, including:
 - \$189,380 for part-time staffing
 - \$50,000 for playground repair supplies

Trends

Rising vendor and contract costs continue to impact the department's spending. Several key areas are trending above expected levels:

- Essential services like security, custodial work, and pool chemicals have seen cost increases due to vendor price adjustments. These services are critical for safety and health compliance and offer little flexibility in how much can be reduced.
- Landscaping and tree maintenance costs are expected to rise significantly over the next three years as contracts are renegotiated.
- Uniform needs are tied directly to the number of seasonal and full-time staff, which has increased with expanded programs.
- New parks and amenities, like splash pads and sports fields, are opening thanks to Proposition 407 bond projects—but these come with added operational and maintenance costs.

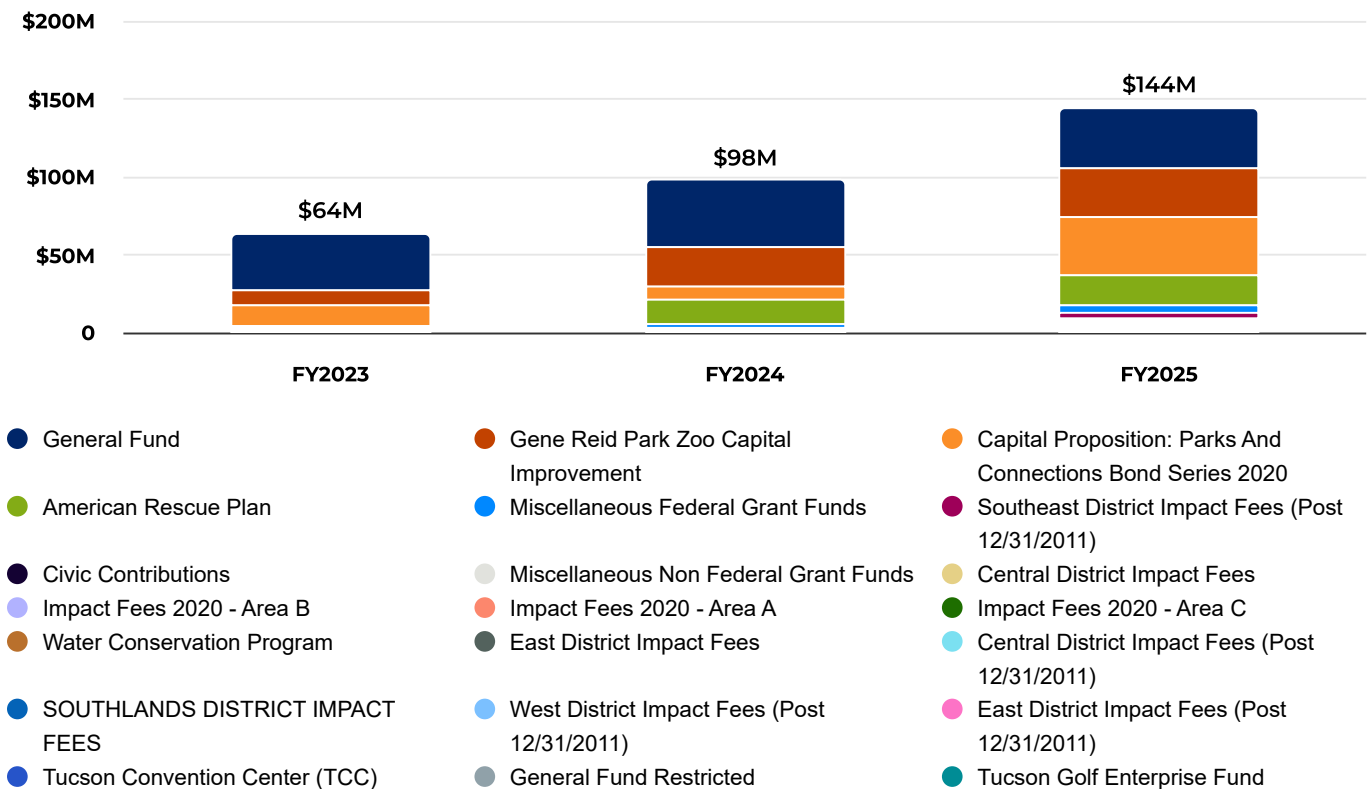
As Tucson's park system continues to grow and improve, the department is working to balance rising costs with the need to provide safe, clean, and accessible recreation spaces for all.

Expenditures by Fund

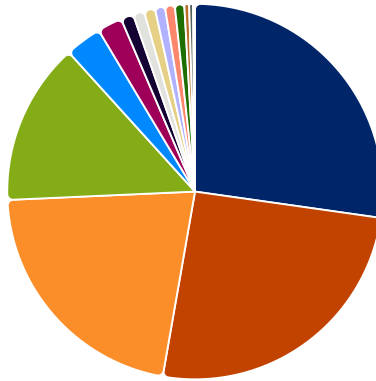
This chart shows how the department's budget has been funded over the past three fiscal years, drawing from a mix of local, state, and federal sources:

- Fiscal Year 2023: Expenditures totaled \$64 million, with the majority of funding provided by the General Fund.
- Fiscal Year 2024: Spending increased to \$98 million, maintaining a strong reliance on the General Fund, along with a significant contribution from the Gene Reid Park Capital Improvement Fund.
- Fiscal Year 2025: Expenditures are projected to rise substantially to \$144 million, with funding distributed across the General Fund, Zoo Capital Fund, Water Conservation Program, Tucson Golf Enterprise Fund, and a combination of federal and non-federal grants. This growth from FY2023 to FY2025 reflects major capital investments associated with Proposition 407, as well as increased operational needs driven by the expansion and improvement of recreation amenities.

Historical Expenditures by Fund



Fiscal Year 2025 Expenditures by Fund



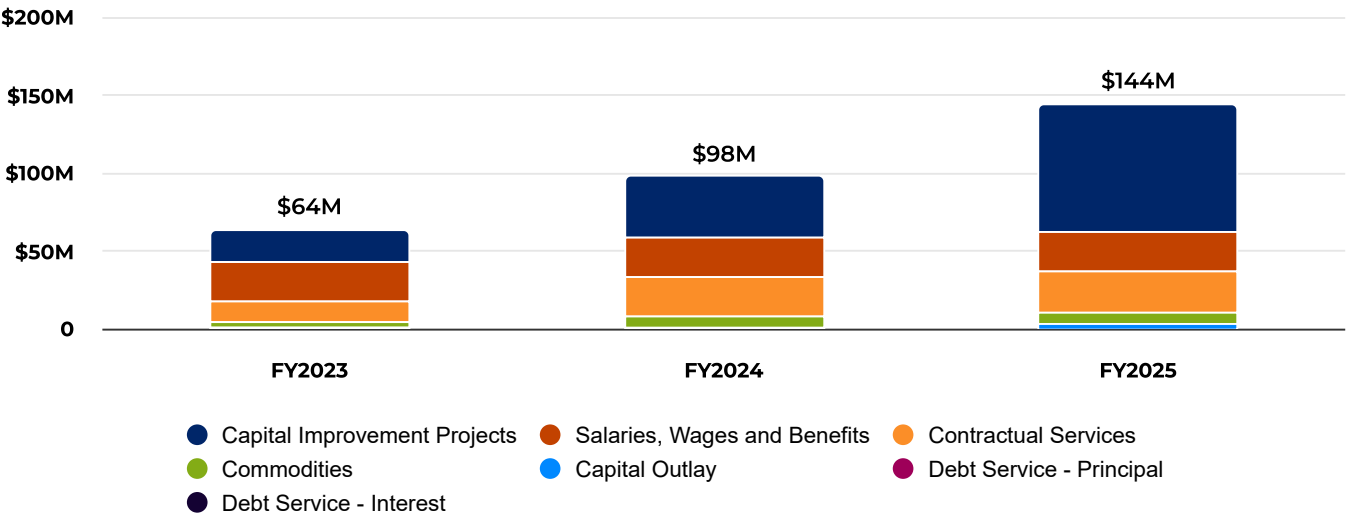
General Fund	\$39,303,833	27.25%
Capital Proposition: Parks And Connections Bond Series 2020	\$36,808,321	25.52%
Gene Reid Park Zoo Capital Improvement	\$31,052,520	21.53%
American Rescue Plan	\$20,175,937	13.99%
Miscellaneous Federal Grant Funds	\$4,542,184	3.15%
Southeast District Impact Fees (Post 12/31/2011)	\$3,097,008	2.15%
Central District Impact Fees	\$1,549,008	1.07%
Miscellaneous Non Federal Grant Funds	\$1,399,500	0.97%
Impact Fees 2020 - Area B	\$1,369,020	0.95%
Impact Fees 2020 - Area A	\$1,250,004	0.87%
Impact Fees 2020 - Area C	\$1,224,964	0.85%
Civic Contributions	\$1,169,060	0.81%
East District Impact Fees	\$582,948	0.40%
SOUTHLANDS DISTRICT IMPACT FEES	\$500,004	0.35%
West District Impact Fees (Post 12/31/2011)	\$170,004	0.12%
General Fund Restricted	\$58,452	0.04%

Expenditures by Type

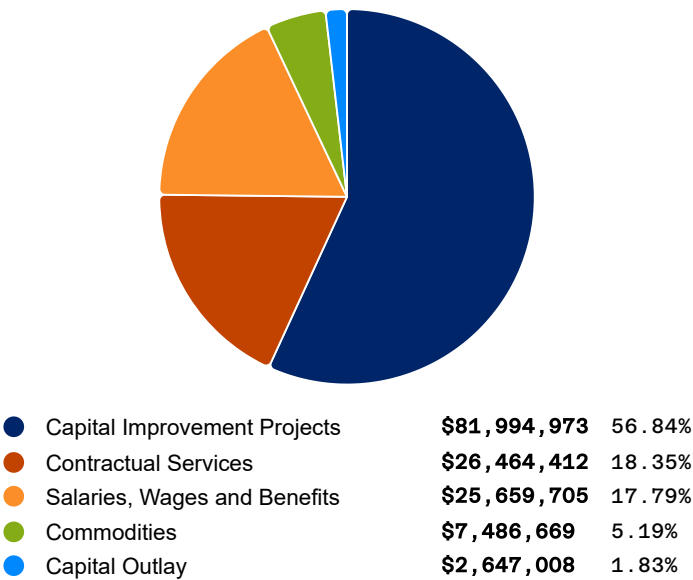
This chart illustrates how the department’s spending has been distributed by expense type over the past three fiscal years:

- Fiscal Year 2023: Total expenditures were \$64 million, primarily allocated to Salaries, Wages, and Benefits, along with significant investment in Capital Improvement Projects.
- Fiscal Year 2024: Spending increased to \$98 million, driven by growth in Capital Improvement Projects and Commodities.
- Fiscal Year 2025: Expenditures are projected to rise sharply to \$144 million, with major increases in both Capital Improvement Projects and Capital Outlay, reflecting expanded infrastructure and facility investments.

Historical Expenditures by Type



Fiscal Year 2025 Expenditures by Type

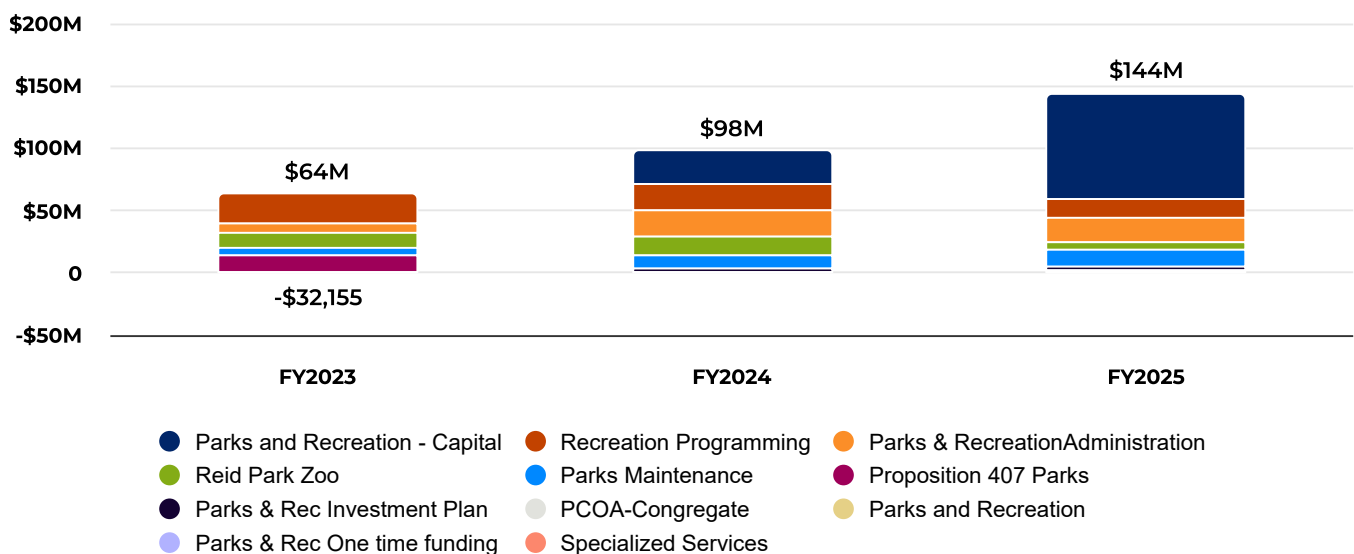


Expenditures by Cost Center

This chart shows how the department's budget has been allocated across major program areas (cost centers) over the past three fiscal years.

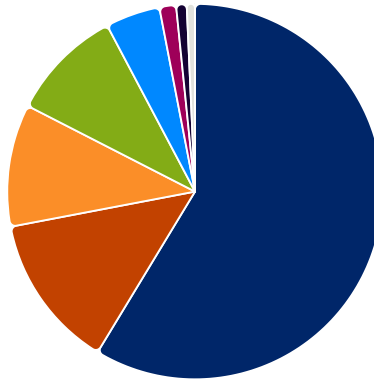
- Fiscal Year 2023: Total expenditures were \$64 million, primarily driven by Recreation Programming and Parks and Recreation Administration.
- Fiscal Year 2024: Expenditures increased to \$98 million, with Parks and Recreation Capital as the primary driver and increased support from Reid Park Zoo.
- Fiscal Year 2025: Spending is expected to rise to \$144 million, with substantial support from:
 - Parks Maintenance – Keeping parks clean, safe, and usable
 - Recreation Programming – Includes KIDCO, leisure classes, and open rec centers
 - Aquatics & Capital Projects – Investments in pools, splash pads, and new amenities
 - Reid Park Zoo – City's AZA-accredited zoo with strong community engagement
 - Administration – Budgeting, planning, and oversight functions
 - Proposition 407 Parks – Renovations and new projects funded by the 2020 bond
 - PCOA Congregate – Senior recreation and nutrition programming
 - One-Time Funding & Investment Plan – Special projects and community-driven initiatives

Historical Expenditures by Cost Center



Note: Fiscal Year 2023 (-\$32,155) indicates a transfer out.

Fiscal Year 2025 Expenditures by Cost Center



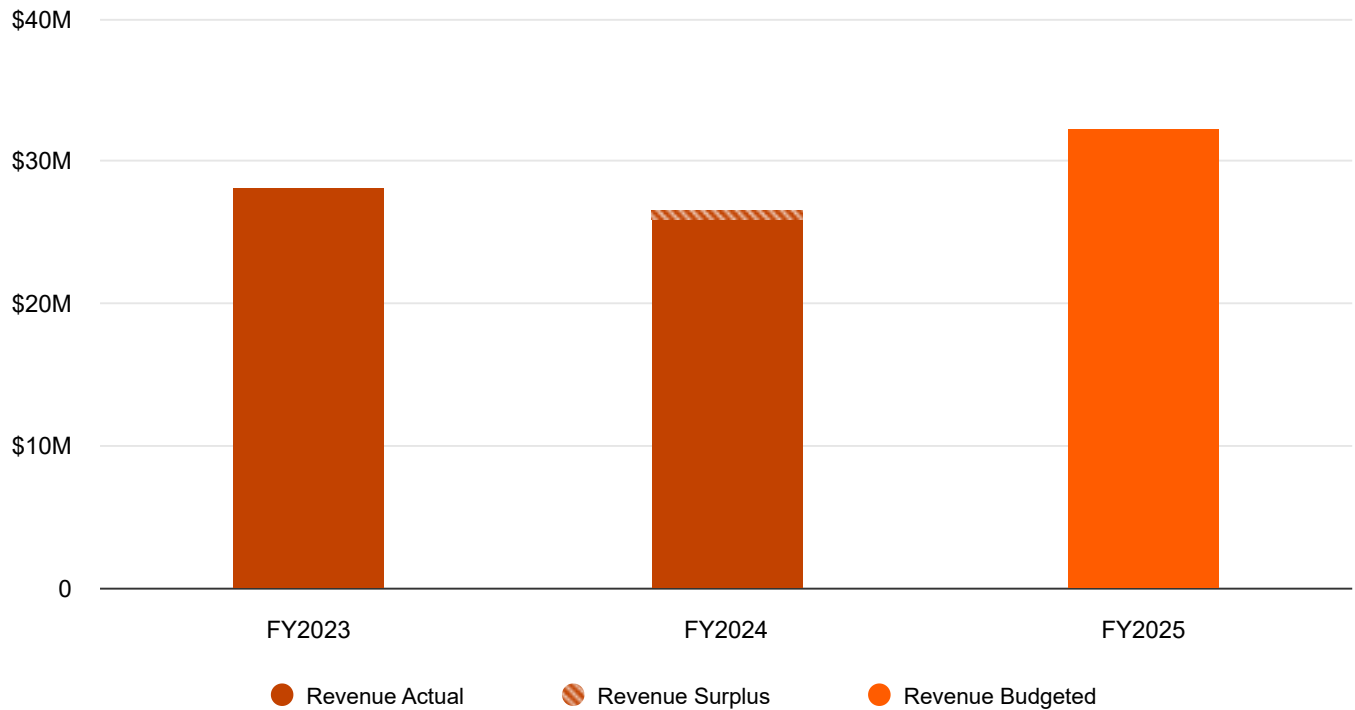
● Parks and Recreation - Capital	\$84,641,981	58.68%
● Parks & RecreationAdministration	\$19,210,298	13.32%
● Recreation Programming	\$15,199,828	10.54%
● Parks Maintenance	\$14,026,008	9.72%
● Reid Park Zoo	\$6,792,096	4.71%
● Parks & Rec Investment Plan	\$2,049,996	1.42%
● Parks and Recreation	\$1,306,128	0.91%
● PCOA-Congregate	\$1,008,912	0.70%
● Specialized Services	\$17,520	0.01%

Revenue Summary

\$32,156,584

\$6,270,664 / 24.22% Higher Than the Prior Year's Budget

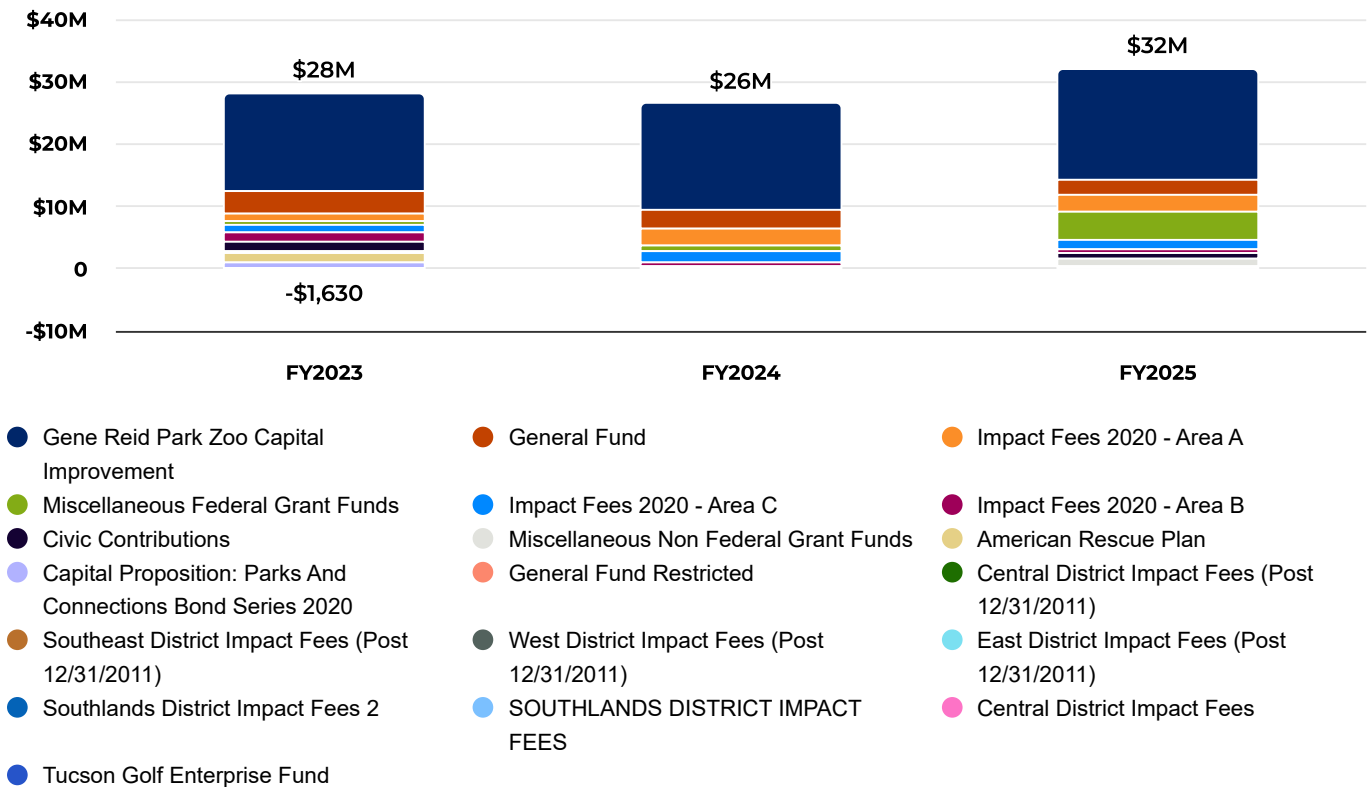
Historical Revenues Across Department



Revenues by Fund

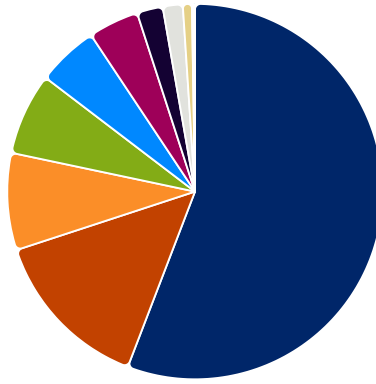
This chart highlights the various revenue sources that support the Parks and Recreation Department each fiscal year:

- Fiscal Year 2023: Revenues totaled \$28 million, primarily funded by the Gene Reid Park Zoo Capital Improvement Fund, with a smaller contribution from the General Fund.
- Fiscal Year 2024: Revenues decreased to \$26 million, largely due to a reduction in General Fund support.
- Fiscal Year 2025: Revenues are projected to increase slightly to \$32 million, primarily driven by a rise in Federal Grants.



Note: Fiscal Year 2023 (-\$1,630) indicates a transfer out.

Fiscal Year 2025 Revenues by Fund

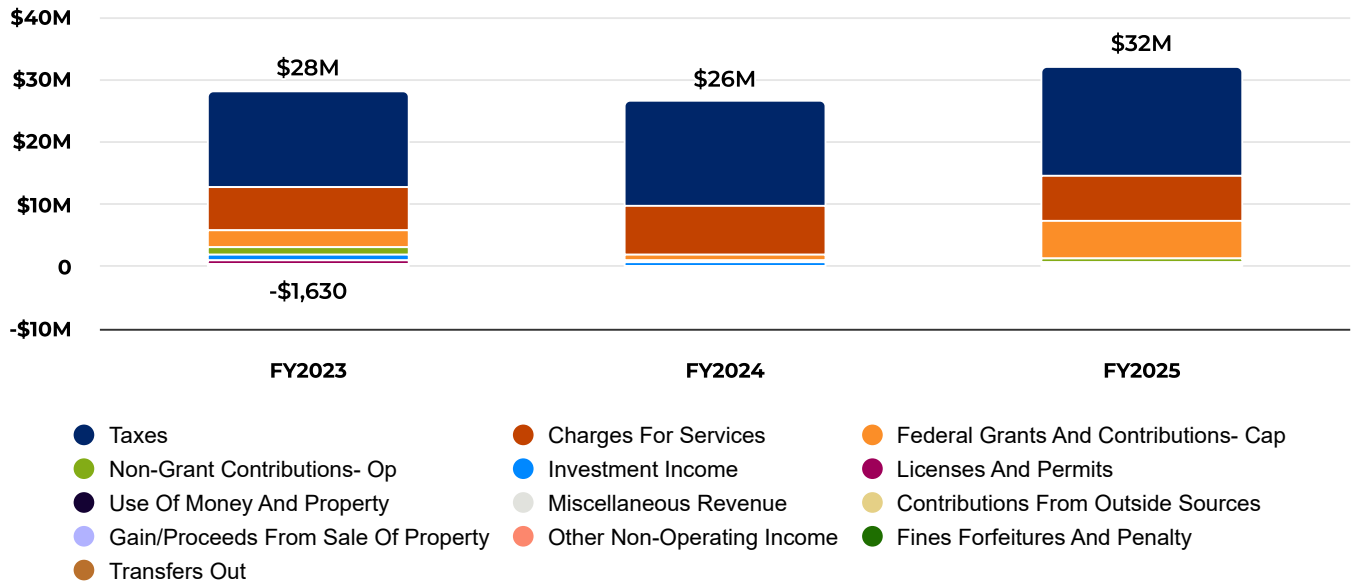


Gene Reid Park Zoo Capital Improvement	\$17,952,630	55.83%
Miscellaneous Federal Grant Funds	\$4,542,184	14.13%
Impact Fees 2020 - Area A	\$2,686,800	8.36%
General Fund	\$2,270,138	7.06%
Impact Fees 2020 - Area C	\$1,703,160	5.30%
Miscellaneous Non Federal Grant Funds	\$1,399,500	4.35%
Civic Contributions	\$713,200	2.22%
Impact Fees 2020 - Area B	\$556,680	1.73%
General Fund Restricted	\$247,992	0.77%
Central District Impact Fees (Post 12/31/2011)	\$31,800	0.10%
Southeast District Impact Fees (Post 12/31/2011)	\$22,140	0.07%
West District Impact Fees (Post 12/31/2011)	\$10,560	0.03%
Southlands District Impact Fees 2	\$9,120	0.03%
East District Impact Fees (Post 12/31/2011)	\$6,600	0.02%
SOUTHLANDS DISTRICT IMPACT FEES	\$4,080	0.01%

Revenues by Funding Source

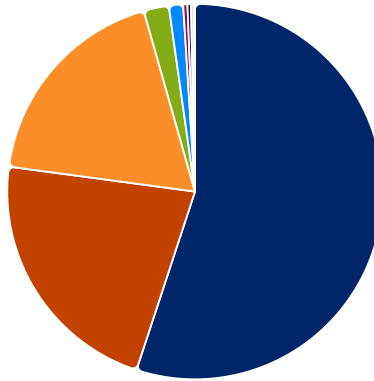
This chart shows the various types of funding sources that have supported the Parks and Recreation Department over the past three fiscal years:

- Fiscal Year 2023: Revenues totaled \$28 million, with primary funding from Taxes and Charges for Services, which supported the department's core programs and services.
- Fiscal Year 2024: Revenues decreased slightly to \$26 million, due to a decline in Federal Grants and Contributions. However, Taxes and Charges for Services saw modest growth and continued to support essential operations.
- Fiscal Year 2025: Revenues increased to \$32 million, reflecting stronger tax revenue, improved grant funding, and higher recovery from service fees.



Note: Fiscal Year (-\$1,630) indicates a transfer out.

Fiscal Year 2025 Revenues by Funding Source



● Taxes	\$17,702,630	55.05%
● Charges For Services	\$7,097,760	22.07%
● Federal Grants And Contributions-Cap	\$5,941,684	18.48%
● Non-Grant Contributions- Op	\$696,784	2.17%
● Investment Income	\$392,260	1.22%
● Miscellaneous Revenue	\$118,896	0.37%
● Licenses And Permits	\$94,992	0.30%
● Use Of Money And Property	\$94,466	0.29%
● Contributions From Outside Sources	\$17,112	0.05%

Accomplishments

The Tucson Parks and Recreation Department (TPRD) continues to make a meaningful impact in the community by offering inclusive, high-quality programs and access to safe, green, and welcoming spaces across the city. From recreation centers to splash pads, the department remains committed to serving residents of all ages, abilities, and backgrounds.

Highlights of the Year:

- **New Amenities & Improvements:**
 - 2 new splash pads opened
 - 5 fields upgraded with new LED lighting
 - 3 playgrounds installed with shade structures
 - 5 pools and decks resurfaced
 - 16 courts resurfaced for tennis and pickleball
- **Recreation Participation:**
 - 1,041 Senior Olympics participants registered for 1,184 events
 - 821 recreation classes hosted with 8,881 participants
 - 1,244 children enrolled in KIDCO
 - 11,280 served through Therapeutic Recreation
 - 1,205 kids received swim lessons
 - 25,654 enjoyed the Ready, Set, Rec! mobile program
 - 6,984 Ramada reservations across city parks
- **Community & Wellness Support:**
 - 43,552 senior meals served through nutrition programs
- **Operational Excellence:**
 - 53,500 park maintenance tasks completed
 - 288 lifeguards hired to ensure safe pool operations

These accomplishments reflect TPRD's dedication to enhancing quality of life, promoting wellness, and creating inclusive spaces and opportunities for Tucson's diverse community.

Future Objectives

The Tucson Parks and Recreation Department (TPRD) is entering the second year of its department-led Strategic Plan, with a strong focus on improving services, facilities, and community impact.

Key Priorities for 2025:

- **National Accreditation Review:**

TPRD will undergo a re-accreditation process by the National Recreation and Park Association, ensuring high standards of excellence.

- **New Master Plan Launch:**

The department plans to initiate a citywide parks master plan to better understand community needs and guide future investment, programming, and development for the next 15 years.

- **Inclusive Youth Programming:**

Short-term goals include enhancing the KIDCO program with updated training for staff and an emphasis on inclusive and accessible services.

- **Water Safety & Swim Lessons:**

TPRD aims to grow participation in Learn-to-Swim programs, helping more youth gain life-saving drowning prevention skills.

- **Improved Field & Facility Management:**

With new staff roles in place, the department will focus on:

- Improving sports field conditions
- Strengthening partnerships and user agreements
- Enhancing the overall user experience at City-managed recreation assets

These initiatives will ensure that TPRD remains responsive, inclusive, and forward-thinking—serving Tucson's growing and diverse community for years to come.

Position Resources

