




MEMORANDUM

Date: April 16, 2009

To: Rafael Payan, Director
Natural Resources, Parks and Recreation

From: C.H. Huckelberry
County Administrator 

Re: **Most Likely Budget Reductions for the Natural Resources, Parks and Recreation Department**

Given the array of budget reductions identified, a potential budget reduction of 17.5 percent is not envisioned at this time. However, you should be prepared to implement reductions itemized below as may be directed during the budget deliberation process.

1. Close the Swetland Community Center (\$117,000) and the Sahuarita Park. It is anticipated these facilities will transfer to the Sahuarita School District, resulting in a savings of approximately \$217,000.
2. The Lew Sorenson Community Center should be closed and leisure classes transferred to the school district if they desire, and the school district should operate the antique fair. The elimination of County support to this facility will save \$250,000.
3. The Rillito Vista Community Center should be closed due to very low participation, for a savings of \$87,000.
4. Catalina Regional Park should close, saving \$76,567.
5. Either lease Sportspark or develop a hybrid maintenance model whereby the maintenance costs of the County are offset by revenues, saving \$500,000.
6. Eliminate printing of Leisure Times, which will save \$50,000.

Given the array of budget reduction proposals totaling 17.5 percent, the items listed above are the most likely budget reductions that will be taken if required in balancing the budget for fiscal year 2009/10.

At this point it is unknown exactly how many of these actions will be required due to the lack of a state budget. However, it is these reductions or program eliminations you should be prepared to implement for fiscal year 2009/10.

CHH/jj

c: The Honorable Chairman and Members, Pima County Board of Supervisors
Martin Willett, Chief Deputy County Administrator
John Bernal, Deputy County Administrator - Public Works
Tom Burke, Finance and Risk Management
Thomas House, Budget Manager, Finance and Risk Management