




MEMORANDUM

Date: July 13, 2009

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

From: C.H. Huckelberry
County Administrator 

Re: **Budget Reduction Measures for Implementation**

With the adoption of the tentative budget and the continued uncertainty regarding the state budget for fiscal year 2009/10, it is appropriate to implement those actions identified in the April 16, 2009 memorandum (attached), Items 1 through 6.

The first two actions are in process. The Rillito Vista Community Center should be closed at the end of this summer session. The Catalina Regional Park should close as soon as practically possible. Under the general terms of closure, access to the park will be limited and staffing will be reassigned. I understand the Sportspark lease is currently being advertised. Finally, the printing of Leisure Times should be eliminated.

Appropriate funding is being provided as has been discussed with Nanette Slusser for transition Items 1, 2, and 3, and certain expenses of Sportspark will be paid during the transition period to a multi-year short-term lessee.

CHH/jj

Attachment


c: John Bernal, Deputy County Administrator for Public Works
Nanette Slusser, Assistant County Administrator for Policy - Public Works
Tom Burke, Finance and Risk Management Director
Thomas House, Budget Manager, Finance and Risk Management



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
