

THPRD

**Local Option Levy
Information Session**

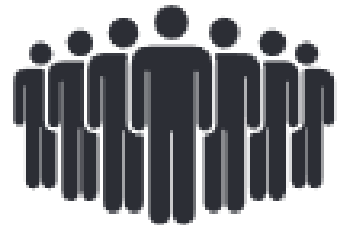
Holly Thompson, Communications Director





2023 Fact Sheet

THPRD by the Numbers



270,000+
Population



50
Square miles
area served



5
Mobile
Recreation Vans



120+
Volunteer options



515
Community
Garden Plots



15
Community
Murals

Facilities



6
Recreation
Centers
(including one
for ages 55+)



6
indoor
2
outdoor
Swim
Centers



104
Baseball/
Softball
Fields
Scheduled/
Maintained*



147
Multi-
purpose
Fields
Scheduled/
Maintained*



10 Indoor
50 Outdoor
Basketball/
Multipurpose Courts



38
Pickleball
Courts and
Growing!



110
Tennis Courts
Indoor/Outdoor



35+
Summer
events

Parks & Trails

117
Parks



2
Nature
Parks



5
Off-leash
areas



3
Skate
Parks



162 Natural Areas



Miles of
Trails

51
paved

17
unpaved



Waterways

27
Miles of
Streams

3
Lakes

Local Option Levy

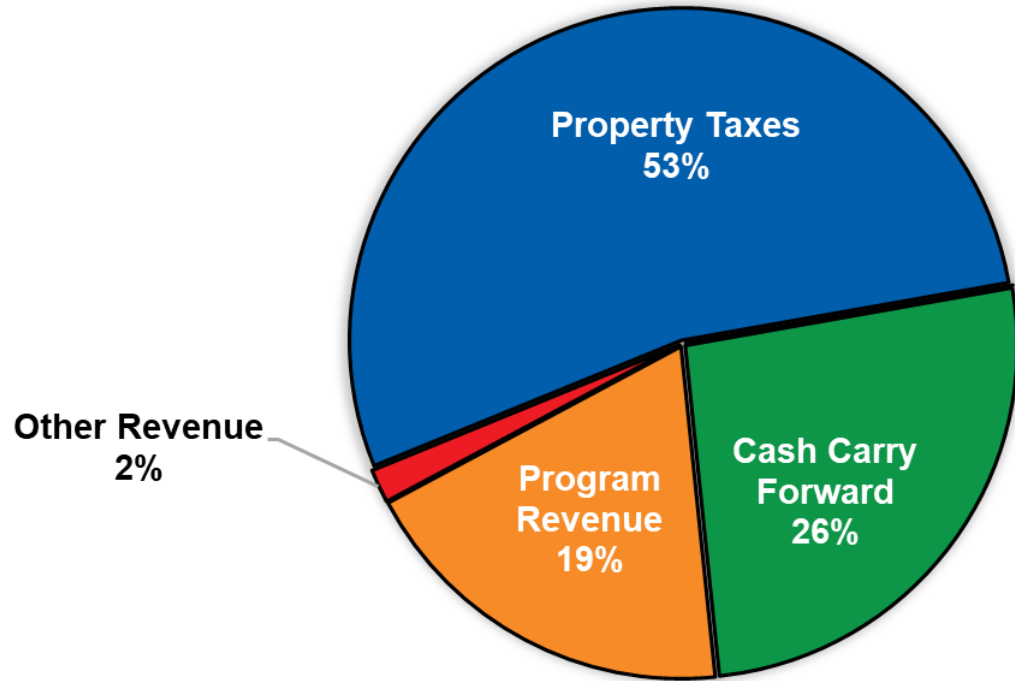


Did you know THPRD is facing a significant funding shortfall?

The shortfall is **\$16 Million** or **21%** of the annual operating budget

Revenues: Where do we get funding from?

Sources of Operating Revenue



Total Operating Revenue: \$73.4 million

Property Tax Limitations

- Limited by Measure 50 (*Passed in 1997*)
- Limits growth to 3% of assessed value
- THPRD Property Tax Rate = \$1.31 per \$1,000 (operations and capital)
- Assessed Value vs. Real Market Value

We can't grow property taxes to meet our operational needs without voter approval

Measure 50 History



VOTE

**We can't grow property taxes without
voter approval**

Oregon Tax History

Measure 47 Passed in November 1996

- Repealed before took effect
- Replaced by Measure 50 (legislative fix)

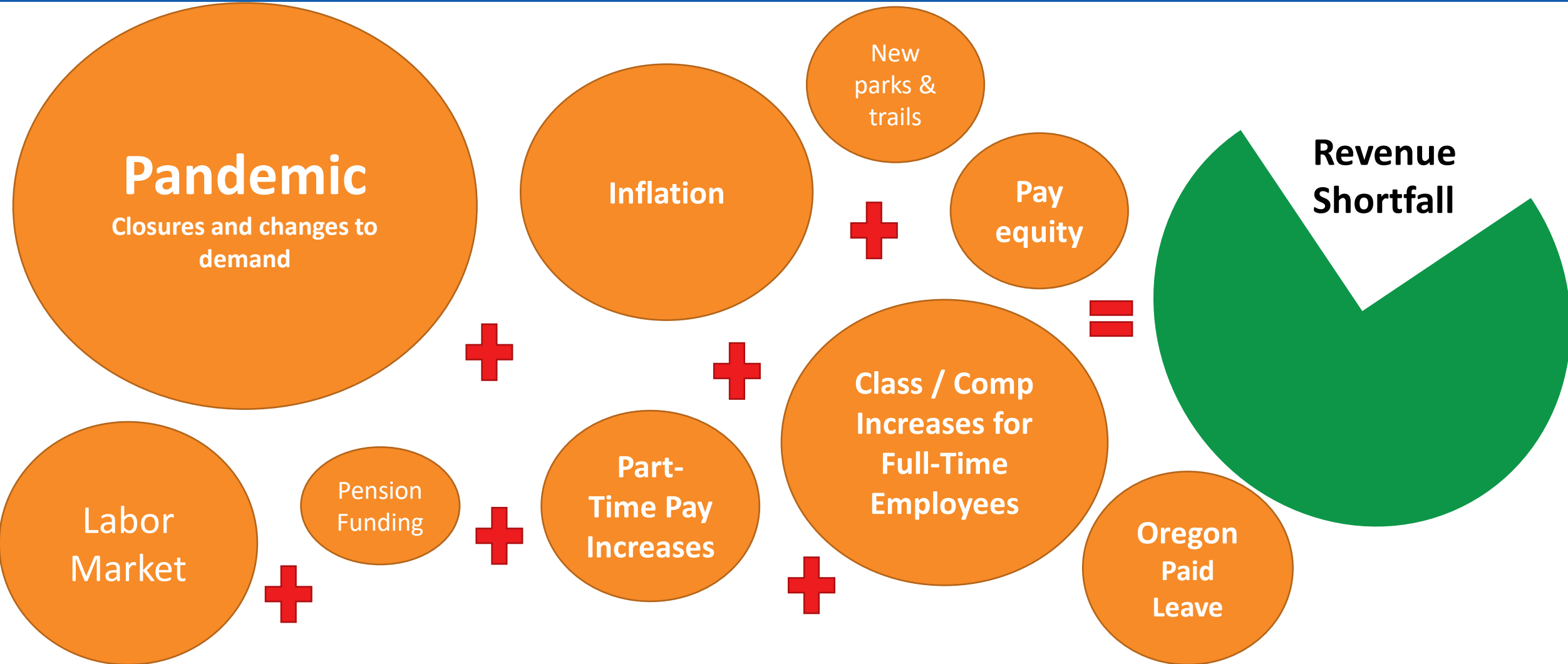
Measure 50 Passed in 1997

- Goal: Reduce property taxes in 97-98 and control future growth
- Established Permanent Rates for taxing districts
- Reduced property taxes to 90% of 1995-96 rates for each property
- Established AV for taxing purposes vs. RMV
- Limited the yearly growth of AV to 3% AND new area (annexation or development)
- Rolled ALL of the existing taxes into the new rate (so existing LEVY got into the new rate)

Measure 50 History and Legacy

- The biggest change from Measure 50 was the establishment of **permanent tax rates** by the roughly 1,400 taxing districts.
- Tax system modified from the use of levy-based system to a rate-based system to calculate taxes. **Property taxes now become known as “operating taxes”** and are used to fund the general operating budgets of the taxing districts.
- **Local Option Levies** are retained as they represent the only way for taxing districts to raise operating revenue beyond their permanent rate. Measure 50 envisioned local option levies as a **“tool for local control” of tax rates.**

What else is causing pressure on the budget?



Levy Task Force Appointed

1. Should we ask voters for an operating levy?
2. What is the appropriate amount?
3. When should we go to the voters?



Reductions in Spending: *Looking at Example Scenarios*

Question: What would THPRD look like if we have a \$16 Million budget deficit?

Things we considered for this exercise:

- Our Mission
- Our Values
- The complexity of cuts to Recreation

THPRD is a park and recreation district. We serve all ages, all abilities, and all people in a myriad of ways.



Recreation Services Example Reductions

(Aquatics, Recreation, Sports & Inclusion)

Description of Budget Cuts	
3 Pool Closures (<i>Sunset, Aloha, Conestoga</i>) AND 2 Splash Pad Closures (<i>Conestoga & Cedar Hills</i>)	No Rec Division support for Centro de Bienvenida significantly lowering capacity
Eliminate Mobile Recreation	50% reduction in financial aid funding
Eliminate afterschool programming	Eliminate customer engagement representative positions
Eliminate 9-month preschool program and other preschool programs	Close Outdoor Restrooms at Several Sites
Reduced facility hours districtwide	Eliminate some special programming (Fitness in the Park, NEWT, Camp Rivendale, etc.)
Reductions in community events	

Division Budget	Target Reduction
\$ 29.6 Million	\$ 3.8 Million

Staffing Reductions
<ul style="list-style-type: none"> Full-Time: 31 positions Part-Time: Range of 135 to 233 people impacted by part-time reductions

Park Services Example Reductions

(Maintenance, Nature & Trails, Design & Development, and Planning)

Description of Budget Cuts	
Significant reduction in garbage collection	50% reduction in funding for sports supplies: tennis and basketball nets, field fencing, and lighting repairs
Less frequent restroom cleaning; fewer portable toilets	Greatly reduced park maintenance – many mid and smaller parks would be visited once or twice a month
Reductions in park amenities (dog bags, portable toilets, tennis nets)	Significant reduction in sports court resurfacing
Fewer resources for land acquisition, resulting in fewer purchases and potential for missed opportunities	Deferred turf and hard surface repairs
50% reduction of park and trail planning and construction projects	Major reduction in equipment replacement and repairs

Division Budget	Target Reduction
\$16.4 Million	\$ 2.2 Million

Staffing Reductions
<ul style="list-style-type: none"> • Full-Time: 10 positions • Part-Time: 24 positions

Public Opinion Research

- **76%** of people are **satisfied** with THPRD services
- **75%** of people are **unaware** THPRD is facing a **funding shortfall**
- **60%** of people would support a **\$0.50 levy per \$1,000 assessed value** for five years to **preserve** park and recreation services (translates into \$12.68/month or \$152.12/year avg)
- **\$0.50 levy will preserve what we have today, plus NEW registration system**
- **Areas of Largest Concern to Potential:** reductions in **garbage collection**, **closures of public restrooms**, elimination of **afterschool programs**, loss of staff leading classes and performing maintenance, less funding for parks/trails and routine maintenance

Recommendations from the Levy Task Force

1. Yes! THPRD should pursue an operating levy.
2. \$.50 per \$1,000 assessed value for five years.
3. Go to the district's voters in May 2024.

THPRD Board of Directors Unanimously Votes to Refer Local Option Levy to Voters

Tualatin Hills Park & Recreation District

Local Option Levy

..... May 2024



The levy would fund:



Maintain park and recreation service levels



Maintain operating hours and programs



Keep parks cleaned and serviced weekly



Retain 50 full-time and 250 part-time maintenance staff and programming instructors

For more information go to www.thprd.org



A local option levy would:



Ensure weekly garbage collection at parks. Without a levy service would be reduced to monthly or twice a month at some parks.



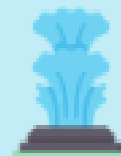
Ensure public restrooms stay open and cleaned multiple times a week. Without a levy several outdoor public restrooms would be closed and others will experience reduced cleaning.



Preserve positions in park maintenance and recreation programming to maintain existing service levels. Funding for the levy would save nearly 50 full time positions and 200 part time positions performing park, trail, and natural area, maintenance and leading recreation classes and programs such as art, sports, and aquatics.



Ensure afterschool programming continues. Without levy support, the district's afterschool program would end.



Keep pools and splash pads open. Without a levy, the district would have to close some facilities, including three swimming pools and two splash pads.



Maintain facility hours and recreation programming. Without a levy, recreation centers will have to reduce hours of operation, classes and programs would be reduced, and programs such as Mobile Recreation that focus on underserved populations would end.

Questions / Discussion



**LET'S
TALK**