



PARKS AND RECREATION ADVISORY BOARD AGENDA

April 13, 2023 at 6:00 PM

Wilsonville City Hall & Remote Video Conferencing

PARTICIPANTS MAY ATTEND THE MEETING AT:

Wilsonville City Hall - Council Chambers, 29799 SW Town Center Loop E, Wilsonville, Oregon

The meeting can be viewed online here: <https://us02web.zoom.us/j/87290701420>

TO PARTICIPATE REMOTELY OR PROVIDE PUBLIC COMMENT:

Register with Laura Ruggles: parksandrec@ci.wilsonville.or.us or 503-783-7529
Individuals may submit comments by 12:00 PM on the day before the meeting date
via email to the address above, or may mail written comments to:

Laura Ruggles - Wilsonville City Hall
29799 SW Town Center Loop East, Wilsonville, OR 97070

CALL TO ORDER [6:00 PM]

1. Roll Call

CONSENT AGENDA [6:02 PM]

2. [Approval of Minutes: 01.12.2023](#)
3. [Approval of Minutes: 02.09.2023](#)

CITIZEN INPUT [6:05 PM]

COMMUNITY OPPORTUNITY GRANT REVIEW [6:10 PM]

4. [Austin Barnes - Skate Jam '23 \(\\$2,195.00\)](#)
5. [Wilsonville Little League - Oregon Little League State Majors Tournament \(\\$5,300.00\)](#)
6. [Wilsonville Wildcat Fastpitch Softball Team \(\\$8,000.00\)](#)

PARKS AND RECREATION DEPARTMENT UPDATES [6:40 PM]

REVIEW PROGRESS ON BOARD GOALS [6:50 PM]

7. [Upcoming Events & Programs](#)

ADJOURN [7:00 PM]

NEXT MEETING

Thursday, May 11, 2023 4:00 PM

Time frames for agenda items are not time certain (i.e. agenda items may be considered earlier than indicated). The City will endeavor to provide the following services, without cost, if requested at least 48 hours prior to the meeting by contacting Laura Ruggles, Program Coordinator at 503-783-7529 or ParksandRec@ci.wilsonville.or.us: assistive listening devices (ALD), sign language interpreter, and/or bilingual interpreter. Those who need accessibility assistance can contact the City by phone through the Federal Information Relay Service at 1-800-877-8339 for TTY/Voice communication.

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PARKS AND RECREATION ADVISORY BOARD MINUTES

January 12, 2023 at 4:00 PM

Remote Video Conferencing

PARTICIPANTS MAY ATTEND THE MEETING AT:

Via remote video conferencing here: <https://us02web.zoom.us/j/81648048933>

TO PARTICIPATE REMOTELY OR PROVIDE PUBLIC COMMENT:

Register with Laura Ruggles:

parksandrec@ci.wilsonville.or.us or 503-783-7529

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29799 SW Town Center Loop East, Wilsonville, OR 97070

CALL TO ORDER

Chair Barnes called the meeting to order at 4:00 pm.

1. Roll Call

PRESENT

Chair James Barnes

Vice-Chair Daniel Christensen

Member Amanda Aird

Member Steve Werts

Member Amanda Harmon

ABSENT (EXCUSED)

Member Jennifer Link Raschko

Member Keith Gary

EX OFFICIO MEMBERS/CITY STAFF PRESENT

Kris Ammerman, Parks and Recreation Director

Brian Stevenson, Program Manager

Dustin Schull, Parks Supervisor

Erica Behler, Recreation Coordinator

Laura Ruggles, Program Coordinator

Erika Valentine, Arts and Culture Program Coordinator

Kerry Rappold, Natural Resources Manager

CONSENT AGENDA

2. Approval of Minutes: 10.13.2022

Motion made by Member Werts, Seconded by Chair Barnes.

Voting Yea: Chair Barnes, Vice-Chair Christensen, Member Aird, Member Werts, Member Harmon

3. 2023 Officer Appointments

Motion made by Vice-Chair Christensen to reappoint Jim Barnes as Chair, Seconded by Member Werts.

Voting Yea: Chair Barnes, Vice-Chair Christensen, Member Aird, Member Werts, Member Harmon

Motion made by Chair Barnes to reappoint Daniel Christensen as Vice-Chair, Seconded by Member Werts.

Voting Yea: Chair Barnes, Vice-Chair Christensen, Member Aird, Member Werts, Member Harmon

4. 2023 Board Goals & Action Items

Chair Barnes reiterated the four goals and action items from the prior year. These were:

- Each board member comes up with an idea for a new class offering and presents that idea at an upcoming board meeting
- Support department event by volunteering to set-up, table, and take-down at the event
- Free class pass - attend and provide feedback to one recreation activity
- Identify a minor park improvement (e.g. bench, table, trash receptacle, dog waste station, etc.)

Vice-Chair Christensen said they were reasonable and actionable within the confines of the advisory board to keep for the upcoming year. Member Harmon asked that these goals are included in each agenda so they're able to act on them. Chair Barnes reminded everyone that the "free class" perk is available to everyone, not just advisory board members.

Motion made by Member Werts, Seconded by Member Harmon.

Voting Yea: Chair Barnes, Vice-Chair Christensen, Member Aird, Member Werts, Member Harmon

CITIZEN INPUT

There was no citizen input.

BEE CITY USA PRESENTATION

5. Role of the Parks & Recreation Advisory Board (Rappold)

The City's Natural Resources Manager, Kerry Rappold, gave a presentation on the City's status as a Bee City USA.

PARKS AND RECREATION DEPARTMENT UPDATES

6. 2022 Highlights

Parks and Recreation team members shared department highlights from 2022.

BOARD COMMENTS

Chair Barnes asked why the parking lot by the River Shelter was closed. Parks Supervisor Schull said they did that during low use season. Member Aird asked if the water was off at the dog park because of ice and freezing weather. Schull noted that it was unfortunately still broken but the parts are on order. Aird also congratulated the team on the Nature Play award. Member Harmon asked about the Laser Light Show and if it would return in 2023. Parks and Recreation Director Ammerman said a request had been submitted, but it depends on budget approval. Ammerman reminded everyone that the next meeting is a special session to talk about updates to the SDC Methodology with the consultants.

ADJOURN

Meeting was adjourned at 5:00 pm.

NEXT MEETING

Thursday, February 9, 2023 4:00 PM for Special Session (Via Zoom)

Time frames for agenda items are not time certain (i.e. agenda items may be considered earlier than indicated). The City will endeavor to provide the following services, without cost, if requested at least 48 hours prior to the meeting by contacting Laura Ruggles, Program Coordinator at 503-783-7529 or ParksandRec@ci.wilsonville.or.us: assistive listening devices (ALD), sign language interpreter, and/or bilingual interpreter. Those who need accessibility assistance can contact the City by phone through the Federal Information Relay Service at 1-800-877-8339 for TTY/Voice communication.

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PARKS AND RECREATION ADVISORY BOARD - SPECIAL SESSION MINUTES

February 09, 2023 at 4:00 PM
Remote Video Conferencing

PARTICIPANTS MAY ATTEND THE MEETING AT:

Via remote video conferencing at: <https://us02web.zoom.us/j/88363599895>

TO PARTICIPATE REMOTELY OR PROVIDE PUBLIC COMMENT:

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via email to the address above, or may mail written comments to:
Laura Ruggles - Wilsonville City Hall, 29799 SW Town Center Loop East, Wilsonville, OR 97070

CALL TO ORDER [4:00 PM]

Chair Barnes called the meeting to order at 5:02 PM.

1. Roll Call

PRESENT

Chair James Barnes
Member Amanda Aird
Member Keith Gary
Member Steve Werts

ABSENT (EXCUSED)

Member Jennifer Link-Raschko
Member Daniel Christensen

ABSENT

Member Amanda Harmon

EX OFFICIO MEMBERS/CITY STAFF PRESENT

Kris Ammerman, Parks and Recreation Director
Brian Stevenson, Program Manager
Dustin Schull, Parks Supervisor
Erica Behler, Recreation Coordinator
Amanda Guile-Hinman, City Attorney

Parks and Recreation Advisory Board - Special Session

February 09, 2023

Mayor Julie Fitzgerald

OTHER ATTENDEES

John Ghilarducci, FCS Group

Zech Hazel, FCS Group

CONSENT AGENDA [4:02 PM]

2. Approval of Minutes: 01.12.2023

A quorum was not present at this point in the agenda to approve the minutes. They will be added to the April meeting agenda.

CITIZEN INPUT [4:05 PM]

There was no citizen input.

SYSTEM DEVELOPMENT CHARGES [4:10 PM]

3. Parks SDC Analysis

John Ghilarducci and Zech Hazel from FCS Group gave a presentation on the Parks System Development Charge (SDC) Analysis. This included background information about SDCs, information about the current Parks SDCs in Wilsonville, and the results of their analysis.

HOUSE BILL (HB) 3115 AND 3124 [4:40 PM]

4. Legal Review of Prohibited Camping Code

City Attorney Amanda Guile-Hinman presented on the Prohibited Camping Code project that the City team and City Council are working on, including background on the legal cases that have impacted this discussion in Oregon.

REVIEW PROGRESS ON BOARD GOALS [4:55 PM]

5. Upcoming Events & Programs

The Parks and Recreation Advisory Board had no new items to report.

ADJOURN [5:00 PM]

Meeting was adjourned at 5:16 PM.

NEXT MEETING

Thursday, April 13, 2023 6:00 PM for the Community Opportunity Grant Review

Parks and Recreation Advisory Board - Special Session

February 09, 2023

Time frames for agenda items are not time certain (i.e. agenda items may be considered earlier than indicated). The City will endeavor to provide the following services, without cost, if requested at least 48 hours prior to the meeting by contacting Laura Ruggles, Program Coordinator at 503-783-7529 or ParksandRec@ci.wilsonville.or.us: assistive listening devices (ALD), sign language interpreter, and/or bilingual interpreter. Those who need accessibility assistance can contact the City by phone through the Federal Information Relay Service at 1-800-877-8339 for TTY/Voice communication.

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DRAFT

Project Title
Skate Jam '23

Applicant Name
Austin Barnes

Contact (Name)
Austin Barnes

Title
Event Leader

Project Duration: Start Date
One day in July/August 2023 to be determined in conjunction with the Wilsonville Parks and Recreation Department

Estimated Completion Date
Summer 2023

Project Budget

Total Project Budget
\$ 3,045.00

Applicant Cash Match (a)
\$ 400.00

In-Kind Resources (b)
\$ 450.00

Total Applicant Match (a+b)
\$ 850.00

Grant Request
\$ 2,195.00

Provide a project description

The Wilsonville Skatepark Association (WSPA) is partnering with the Wilsonville Parks & Recreation department to host the 2023 Memorial Park Skate Jam. The Jam will be held at the skatepark in Wilsonville Memorial Park. The Jam is designed to make a fun event for participants and spectators, to enjoy the remodeled skatepark. The Jam will have a DJ directing the activities and music. Activities will consist of a variety of jam sessions on various park features so that all skill levels can participate and receive prizes for landed tricks (or best effort if no one lands the trick). In addition, free raffle tickets will be provided to everyone, so that all participants have an opportunity to win a prize. This event will be like the Skatepark Grand Opening event in 2022, that was also produced by the WSPA and WV Parks Department. There will be a food truck that provides free (or discounted) items (in 2022 we had a Hawaiian Ice truck). The Jam will be advertised via the Wilsonville Activity Guide, Instagram, and Facebook.

How does your project promote education, diversity, arts, civic engagement and/or provide entertainment and strengthen the community?

We encourage all members of the community to come to Memorial Park and utilize the remodeled skatepark. It helps strengthen the community by providing an activity that can be enjoyed by individuals without belonging to an organized team activity. You can stop by for a few minutes or a few hours. It provides an opportunity to meet new people and develop new friendships. Skating has a low barrier to entry; all you need is a skateboard - and we will help out by providing free skate gear to the community. During last year's Jam, we had approximately 75-100 spectators watching their friends and family participate. We encourage the community to provide a safe and inspiring avenue for individuals to practice and excel at their sport. We encourage the community to participate in the process of working with the city (Wilsonville) to develop local skateparks/skatespots or other positive changes within Wilsonville.

What are your organization's goals for this project? And, what population are you aiming to serve? (youth, seniors, families, underprivileged, persons with disabilities, etc..) Using measurable amounts whenever possible, consider the question: How will you know that you succeeded in your goals?

a. Our goals for this project are:

- i. To provide the community with high quality skateboard gear, entertainment, and community building at no cost, so they can enjoy a new recreation activity and meet new people.
- ii. To provide an opportunity for the skateboard community to gather and demonstrate their skills. To meet fellow skaters and make new friends.
- iii. To provide exposure to the sport and encourage new participants.

b. This event will serve all members of the community. Spectators will be from all ages and demographics. While participants can be of any age/demographic, the majority (for these type of events) tend to be between the ages of 8-30.

c. We can tell if we've been successful by observing if the skatepark is being utilized throughout the year (on dry days) and if we see new participants at the park. For this event we anticipate 30-40 competitors, 80-100 spectators, plus additional folks who will skate/scooter/roller skate, during the free-skate (non-competition) time periods. We will be successful if the participants and spectators are smiling, laughing, and encouraging one another to perfect a skate trick.

How are you/your organization suited to produce this project/program? Provide the community resources that will be used if applicable (volunteers, local vendors, local contributions, etc.)

The WSPA successfully organized and produced the 2022 Grand Opening event (in partnership with the Wilsonville Parks and Rec Department) for the newly remodeled Memorial Park - Skatepark. The 2022 event was well attended and well run, with no issues. City Councilors Charlotte Lehan and Kristin Akervall attended in 2022. The 2023 event will follow a similar format. The WSPA will provide volunteers to run the event. The Parks Dept will provide the infrastructure items (i.e., sound system, tents, tables, chairs, etc.). The Parks Dept will also provide a food truck, subject to being able to contract with a vendor that meets the department's budget and event date requirements.

The WSPA has been advocating for new skateparks in Wilsonville since 2008. Our goal is to provide non-structured, fun, activities for the Wilsonville community. The WSPA has made presentations to the Wilsonville City Council supporting park development.

Project Budget

This budget provides the detail of the project that the grant funds will be applied to. This should include how the funds from this grant will be spent. Expenses must be explicitly defined. Please include in-kind and cash match.

Income Sources	Amount
Skate gear from Tactics (\$200 of product donated)	In-Kind
MC / Disk Jockey (\$250 services donated)	In-Kind
Cash Donations (funds have been received)	\$400.00
Wilsonville Opportunity Grant	\$2,195.00
Total Project Income	\$2,595.00

Expenses - Must be specifically itemized	Amount
Skate gear from Tactics (\$200 of product donated)	In-Kind
MC / Disk Jockey (\$250 services donated)	In-Kind
Skate gear for prizes and free raffle. See detailed list.	\$2,595.00
Total Project Expense	\$2,595.00

Variance Test to Balance \$0.00

This is a pasted-in picture of the detailed gear budget.

Item	Quantity	Price		Total Cost
Skate deck	15	\$ 45.00	=	\$ 675
Wheels	15	\$ 30.00	=	\$ 450
Bones Red Bearings	15	\$ 18.00	=	\$ 270
Shirts	20	\$ 30.00	=	\$ 600
Hats	15	\$ 25.00	=	\$ 375
MOB grip tape	15	\$ 6.00	=	\$ 90
Hardware	15	\$ 2.00	=	\$ 30
Bones wax	10	\$ 5.00	=	\$ 50
Skate tools	5	\$ 11.00	=	\$ 55
			=	\$ -
			=	\$ -
				\$ 2,595

Organization Budget

This budget shows how this project fits into your organization. The project should be shown as a line in this budget.

Fiscal Year: 1/1/2023 to 12/31/2023

Income Sources	Amount
Cash Donations (funds have been received)	\$400.00
Wilsonville Opportunity Grant	\$2,195.00
Total Organization Income	\$2,595.00

Expenses	Amount
Skate Jam 2023 - Gear for prizes and raffle	\$2,595.00
Total Organization Expense	\$2,595.00

Project Title

Oregon Little League State Majors Tournament

Applicant Name

Wilsonville Little League

Contact (Name)

Brian Clark

Title

VP of Sponsorships and Grants

Project Duration: Start Date

July 1, 2023

Estimated Completion Date

July 31, 2023

Project Budget

Total Project Budget

\$ 10,750.00

Applicant Cash Match (a)

\$ 5,450.00

In-Kind Resources (b)

\$ 0.00

Total Applicant Match (a+b)

\$ 5,450.00

Grant Request

\$ 5,300.00

Provide a project description

Wilsonville Little League will be the host of the 2023 State of Oregon Little League Majors Tournament. This is the first time Wilsonville has ever hosted. The eight team tournament brings in players ages 10-12 from around the State of Oregon to Wilsonville for the tournament that will run from July 15-22. While Wilsonville Little League will have support from Little League International and Oregon State Little League, it will be up to our league to enhance the facilities to ensure they meet the standards expected for this level of competition.

Wilsonville is a member of Oregon Little League District 4 which is made up of Banks LL, Tualatin City LL, Cedar Mill LL, Willow Creek LL, Forest Grove LL, Lake Oswego LL, Hillsboro LL, Murray Hill LL, Lincoln LL, South Beaverton LL, Raleigh Hills LL, and Tigard LL. Throughout the state there are a total of 8 Districts. Each year, the hosting of the district tournaments rotates so that each District has the opportunity to host this tournament over time. This year, District 4's turn is up and Wilsonville LL was approached to host as a result of our robust volunteer network and the number of fields in Wilsonville that meet the need for this level of play.

To prepare for the tournament, our league will coordinate with Wilsonville Parks and Recreation with play taking place at Memorial Park. After walking through the fields with state Little League and Parks and Recreation officials, there were items pointed out that need to be added in order to be ready. This includes temporary fencing to separate spectators and those on the field and in the dugouts along with bullpens for pitchers to warm up in. Sunshades to block glare when the sun is setting is necessary and we will need to have portable PA systems and scoreboards as there are none in place. We also need to place popup tents at each field to provide protection for scorekeepers and announcers.

Wilsonville Little League will schedule volunteers to run scoreboards and PA systems along with directing the tournament flow in partnership with Little League District 4.

How does your project promote education, diversity, arts, civic engagement and/or provide entertainment and strengthen the community?

This project will provide entertainment for Wilsonville residents while also providing an opportunity for our city to put its best foot forward as we host hundreds of people from around the state. Not only will 5 of the 8 districts be traveling to Wilsonville from other parts of the state and need to stay in our hotels, but it will bring in customers to local restaurants and other businesses and visitors take in what Wilsonville has to offer.

Over the course of the weeklong tournament, 9-11 games are played providing entertainment for our local community to come and support the athletes on the field. The opportunity to host this tournament will bring our community together with a common goal of running a smooth, successful event. Little League promotes positivity from its players, coaches, and parents to provide the best experience possible. This is what drives our vision for the event as well.

What are your organization's goals for this project? And, what population are you aiming to serve? (youth, seniors, families, underprivileged, persons with disabilities, etc..) Using measurable amounts whenever possible, consider the question: How will you know that you succeeded in your goals?

Wilsonville Little League's goal for this project is to highlight the park and ballfield facilities Wilsonville provides its residents and to host a smoothly run tournament that is the second step of four toward the Little League World Series that is hosted in Williamsport, PA each summer.

We will be serving players, coaches, and families from around Oregon. Each team will have a roster of 12 players ages 10-12. On average, each player has four people who come to watch them (parents, siblings, grandparents, and friends). This means approximately 480 people will be directly impacted by this event on top of other local spectators and interested parties. Wilsonville itself will have an opportunity for a team to participate in this event if they qualify from the district tournament held the week prior.

While we cannot control what happens on the field, we can judge our success on the feedback we receive from participants and spectators and our ability to plan for different scenarios. In the end, a state champion will be crowned to play in the regional tournament in San Bernardino, CA.

How are you/your organization suited to produce this project/program? Provide the community resources that will be used if applicable (volunteers, local vendors, local contributions, etc.)

Wilsonville Little League serves more than 300 players annually across all levels of our play from ages 5-14. To do this, we have a board made up of 18 local residents and a total volunteer force of more than 50 people. This is a huge asset to our league and one that we will tap into so that the State Tournament will run as planned.

Our league will also reach out to local businesses for contributions and sponsorships while purchasing supplies and materials locally as much as possible. Our league has hosted tournaments over the past few years for the district level or for younger ages and proven our ability to succeed with this. We are now looking to take the next step in helping to produce this higher level event that will give us the ability to highlight our city.

Project Budget

This budget provides the detail of the project that the grant funds will be applied to. This should include how the funds from this grant will be spent. Expenses must be explicitly defined. Please include in-kind and cash match.

Income Sources	Amount
Community Opportunity Grant	\$5,300.00
Business Sponsorships (Cash Match)	\$5,450.00
Total Project Income	\$10,750.00

Expenses - Must be specifically itemized	Amount
Portable PA System - 3 Total x \$750 each	\$2,250.00
Portable Baseball Scoreboards - 3 Total x \$1,500 each	\$4,500.00
Portable Fencing for player only areas & pitching runs = \$250/day x 10 days	\$2,500.00
Shade Sails - \$200/field x 3 fields	\$600.00
Pop-Up Tents - \$150 each x 6	\$900.00
Total Project Expense	\$10,750.00



2023 Wilsonville Little League Budget

Income	Amount
Business Sponsorships	\$20,000.00
Team/Event Fundraisers	\$37,800.00
Grants	\$5,000.00
Sales - Concessions/Clothing/Equipment	\$400.00
Registration Fees - Spring	\$66,000.00
Registration Fees - Post-Season	\$9,000.00
Registration Fees - Fall	\$4,000.00
Tournaments	\$1,250.00
Return of Deposit/Excess Charges	\$1,200.00

Total **\$144,650.00**

Expenses	Amount
Board Expenses	\$16,924.00
Special Events	\$1,950.00
Clinic Expenses	\$0.00
Equipment - Field	\$4,588.00
Equipment - Team	\$16,500.00
Field Maintenance	\$21,450.00
First Aid	\$2,200.00
Little League Franchise Fees	\$4,400.00
League Fees	\$31,975.00
Uniforms	\$44,000.00

Total **\$143,987.00**

Project Title

Wilsonville Wildcat Fastpitch Softball Team

Applicant Name

Wilsonville Wildcat Fastpitch Softball Team

Contact (Name)

Preston Van Meter (President) and Anjie Vannoy (Treasurer)

Title

President and Treasurer

Project Duration: Start Date

January 2023

Estimated Completion Date

July 2023

Project Budget

Total Project Budget

\$ 123,418.00

Applicant Cash Match (a)

\$ 127,290.00

In-Kind Resources (b)

\$ 0.00

Total Applicant Match (a+b)

\$ 127,290.00

Grant Request

\$ 8,000.00

Provide a project description

We are an organization dedicated to promoting and expanding competitive girls softball in our community. We would fund three items if awarded the funds. One, we would buy a pitching machine as we have expanded and now have 7 teams and only 2 pitching machines. A third pitching machine will be shared between our teams. Second, we need to purchase more equipment to use (nets, tees, balls, bats) given the growth in the number of teams. Finally, we would offer scholarships to girls in our program. The girls would have to apply and scholarships would be granted to those with the greatest need.

How does your project promote education, diversity, arts, civic engagement and/or provide entertainment and strengthen the community?

We offer girls in our community an opportunity to play softball. Our program provides a strong foundation for young girls in our community and builds lifelong friendships as well as building an overall sense of community. We promote the following: positive mindset by building confidence and inspiring leaders, service to the community, skill development, team building, and support for each other. A key part of our program is giving back to our community through fundraising. Last year we donated to the Play for a Cure Foundation as well as Adopt a Family at Christmas and Doernbecher Toy Drive.

What are your organization's goals for this project? And, what population are you aiming to serve? (youth, seniors, families, underprivileged, persons with disabilities, etc..) Using measurable amounts whenever possible, consider the question: How will you know that you succeeded in your goals?

Our goals are to keep overall costs low for the families and young girls we serve. We are focused on serving the female youth in our community through competitive softball. With a portion of our ask we would support underprivileged families so that cost is not a barrier to playing softball. We know we have succeeded when we are able to provide an affordable place to play competitive softball in our community.

How are you/your organization suited to produce this project/program? Provide the community resources that will be used if applicable (volunteers, local vendors, local contributions, etc.)

We have a dedicated volunteer Board of Directors that oversees the organization and all of the activities. All of our coaches are volunteers. We have 7 head coaches and more than 10 assistant coaches. Additionally, our families engage in fundraising through securing sponsorships from local businesses in order to keep the overall costs of the program as low as possible. Local vendors also donate in-kind items such as teams dinners or use of space. We have over 80 families involved in our program, the majority of which (over 70%) are Wilsonville residents.

Project Budget

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Income Sources	Amount
(See WWF Budget Tab)	
Total Project Income	

Expenses - Must be specifically itemized	Amount
4 Scholarships (estimate of \$850 for spring fees)	\$3,400.00
Pitching Machine (estimate)	\$2,500.00
2 catchers gear (estimate)	\$600.00
3 doz Balls (estimate)	\$300.00
4 Nets (estimate)	\$400.00
2 Team Bat(s) (estimate)	\$800.00
Total Project Expense	\$8,000.00

2022-2023 WWF Budget

INCOME

Fall 2022 Player Fees/other income			\$ 10,540.00	
14A Additional Player Fees (Estimate)	11		\$ 6,000.00	
14B Additional Player Fees (Estimate)	11		\$ 6,000.00	
14C Additional Player Fees (Estimate)	11		\$ 6,000.00	
12B Additional Player Fees (Estimate)	13		\$ 7,000.00	
10C Additional Player Fees (Estimate)	12		\$ 3,500.00	
10B Additional Player Fees (Estimate)	11		\$ 6,000.00	
10 CCGSA Additional Player Fees (Estimate)	11		\$ 1,750.00	
Bottle Drop Fundraiser			\$ 5,000.00	NOTE: if don't meet goal, less in operating fund
2022 Sponsorships (Estimate)			\$ 75,000.00	NOTE: if we don't meet sponsorship goal then Player fees increase
COW Grant			\$ 8,000.00	
Other Planned Income/Fundraising			\$ 500.00	
			\$ 135,290.00	

EXPENSES

Administrative Expense

General Administrative (software, insurance, taxes, etc.)			\$ 3,800.00	
Program Events			\$ 12,000.00	
Player Excellence Awards	42	\$ 30.00	\$ 1,260.00	
Player Trading Pins (NAFA)	1250	\$ 2.50	\$ 3,125.00	
Team Banners	7	\$ 200.00	\$ 1,400.00	
Equipment (Balls, nets, tees, catcher's gear, etc.)			\$ 6,000.00	
Equipment - COW grant (pitch machine)			\$ 2,500.00	
Equipment - COW grant (Balls, nets, catchers gear, etc.)			\$ 2,100.00	
Game Streaming (Go Pro cameras + LyncSpyder+Misc)			\$ 1,000.00	
Game Changer Memberships for Head Coaches	6	\$ 100.00	\$ 600.00	
Misc (copies, stamps, etc.)			\$ 1,850.00	
Family Assistance Program (COW Grant)			\$ 3,400.00	
			Subtotal	
			\$ 39,035.00	

Field Rental Expense

Field Rentals WLWV (Fall)			\$ 1,003.20	
Field Rentals WLWV (Spring)			\$ 8,944.00	\$8.80/hr*30hrs/wk*26 wks (field) + \$8/hr*10hrs/wk*26 wks (lights) (5 days/week)
Field Rentals COW/Sherwood (Fall)			\$ 570.00	
Field Rentals COW (Spring)			\$ 5,245.00	\$5/hr*20hrs/wk*26 wks (field) + \$10/hr*10hrs/wk*26 wks (lights) (1 day/week)
Field Contingency			\$ 3,000.00	May use fields on weekends or have to reserve fields outside Wilsonville
			Subtotal	
			\$ 18,762.20	

Uniform Costs

Fall Uniforms			\$ 1,740.00	
Bat Bags for new Players	42	\$ 99.00	\$ 4,158.00	
Additional Coach Polos	7	\$ 45.00	\$ 315.00	
14A Additional Uniforms	11	\$ 120.00	\$ 1,320.00	
14A Coaches	4	\$ 150.00	\$ 600.00	
14A Additional Uniforms	11	\$ 120.00	\$ 1,320.00	
14B Coaches	3	\$ 150.00	\$ 450.00	
14A Additional Uniforms	11	\$ 95.00	\$ 1,045.00	
14C Coaches	3	\$ 150.00	\$ 450.00	
14A Additional Uniforms	13	\$ 120.00	\$ 1,560.00	
12B Coaches	3	\$ 150.00	\$ 450.00	
14A Additional Uniforms	11	\$ 95.00	\$ 1,045.00	
10C Coaches	3	\$ 150.00	\$ 450.00	
14A Additional Uniforms	11	\$ 120.00	\$ 1,320.00	
10B Coaches	3	\$ 150.00	\$ 450.00	
14A Additional Uniforms	11	\$ 35.00	\$ 385.00	
10C Coaches	3	\$ 150.00	\$ 450.00	
			Subtotal	
			\$ 17,508.00	

2023 Tournament Costs

CCGSA & EOS (10C only)	2	\$ 75.00	\$ 150.00	
USA Registration + Insurance	79	\$ 29.00	\$ 2,291.00	
USSSA Registration	4	\$ 60.00	\$ 240.00	
NSA Team Registration	4	\$ 40.00	\$ 160.00	
NAFA Team Registration	7	\$ 40.00	\$ 280.00	
			Subtotal	
			\$ 3,121.00	

2023 Tournament Fees

Fall Tournament Fees			\$ 8,105.00	
14A Tourney Fees			\$ 5,750.00	Estimate for 10 tournaments
14B Tourney Fees			\$ 5,800.00	Estimate for 10 tournaments
14C Tourney Fees			\$ 5,750.00	Estimate for 10 tournaments
12B Tourney Fees			\$ 5,500.00	Estimate for 10 tournaments
10C Tourney Fees			\$ 2,210.00	Estimate for 3 tournaments + CCGSA games
10B Tourney Fees			\$ 5,500.00	Estimate for 10 tournaments
10C Tourney Fees			\$ 500.00	Estimate for CCGSA games
			Subtotal	
			\$ 39,115.00	

Total Expenses			\$ 117,541.20	
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Plus: Contingency @ 5%	\$ 5,877.06
Total Expenses with Contingency	\$123,418.26
Income-Expenses	\$ 11,871.74
Carryover from 2021-22	\$ 18,378.43
Operating Fund/Carryover to 2023-24 (target \$30K)	\$ 30,250.17



2023 Board Goals & Action Items

- Each board member comes up with an idea for a new class offering and presents that idea at an upcoming Board meeting
- Support a department event by volunteering to set-up, table at, and take-down at the event
- Free class pass – attend and provide feedback to one recreation activity
- Identify a minor park improvement (e.g. bench, table, trash receptacle, dog waste station, etc.)

Upcoming Programs and Events

- DEI Lecture Series
- Community Garden registration for new gardeners: open now and available until filled
- Volunteer Appreciation Open House: April 25 from 5:30 pm-7:30 pm
- Arbor Day Celebration: April 29 from 9:30 am-11:00 am
- WERK Day: May 6 from 9:00 am-11:00 am; complimentary breakfast served at 8:00 am
- Goat Petting Event: May 6 from 10:00 am-12:00 pm
- Lunch at the Community Center: Monday, Tuesday, Wednesday, and Friday at 12:00 pm
- Learn more about upcoming Parks and Recreation offerings in our Activity Guide: <https://www.wilsonvilleparksandrec.com/parksrec/page/wilsonville-activity-guide>

20
23

DEI LECTURE SERIES

MAR

02

**DISPLACING BLACK PORTLAND:
A HISTORY OF HOUSING DISCRIMINATION**

Zachary Stocks, Oregon Black Pioneers

HILTON GARDEN INN, 6:30 PM

APR

27

GROWING UP MUSLIM IN CLACKAMAS COUNTY

Imran Haider

Washington State University, Murrow College, Professor

HILTON GARDEN INN, 6:30 PM

MAY

04

THE MAINSTREAMING OF ANTISEMITISM IN U.S.

Bob Horenstein

Jewish Federation of Greater Portland

CHARBONNEAU COUNTRY CLUB, 6:30 PM

JUN

08

SYSTEMIC RACISM IN OREGON SCHOOLS

Rudyane Rivera-Lindstrom

Higher Education Coordinating Commission

WILSONVILLE LIBRARY, 6:30 PM

JUL

06

DEMYSTIFYING DISABILITY

Ian Jaquiss

Relay Resources

CLACKAMAS COMMUNITY COLLEGE, 6:30 PM

PRESENTED BY THE CITY'S DIVERSITY, EQUITY AND INCLUSION COMMITTEE;
FUNDED BY A COMMUNITY OPPORTUNITY GRANT FROM WILSONVILLE PARKS & REC.



Free!

Learn more:
ci.wilsonville.or.us/calendar



Sweet as Pie

A VOLUNTEER APPRECIATION OPEN HOUSE

TUESDAY, APRIL 25, 5:30-7:30 PM

Wilsonville City Hall (29799 SW Town Center Loop E.)

RSVP by Tuesday, April 11 at ci.wilsonville.or.us/RSVP2023
Questions: volunteers@ci.wilsonville.or.us



04
25
23

Item 7.



WILSONVILLE
OREGON

**WILSONVILLE
PARKS & RECREATION**

Arbor Day Celebration

Saturday, April 29 | 9:30am-11:00am | Murase Plaza Pollinator Garden

- Education on Emerald Ash Borer
- Arbor Day Resources
- Tree Giveaway
- Coloring Handouts
- Prize Giveaways
- Community Conversations

WERK Day

May 6, 9AM - 11AM
Complementary Breakfast 8-9 AM
Wilsonville Community Center

Join Wilsonville Parks and Recreation for WERK Day 2023!

Registration includes an optional volunteer breakfast, courtesy of the Wilsonville Rotary Club, from 8am-9am at the Wilsonville Community Center.

WERK Parties will leave from the Community Center at 9am for volunteer projects.

Pre-registration is highly encouraged.
Course #10717



Did Someone Say Goats?

May 6, 10 AM

FREE GOAT PETTING EVENT
Hosted by Westside GoatGirl
May 6 at 10am
Memorial Park Maintenance Barn

A herd of goats from Westside Goat Gal will be descending upon Memorial Park the first two weeks in May to help mitigate invasive blackberry. Come say hello at this free petting event on May 6 at 10am in Memorial Park.