

Park and Cemetery Board Meeting

Presented by Michelle Wright



City of Washougal

Our mission is to provide leadership and effective, fiscally responsible services that achieve our community's vision.

Parks 2023 Budget



Account Summary

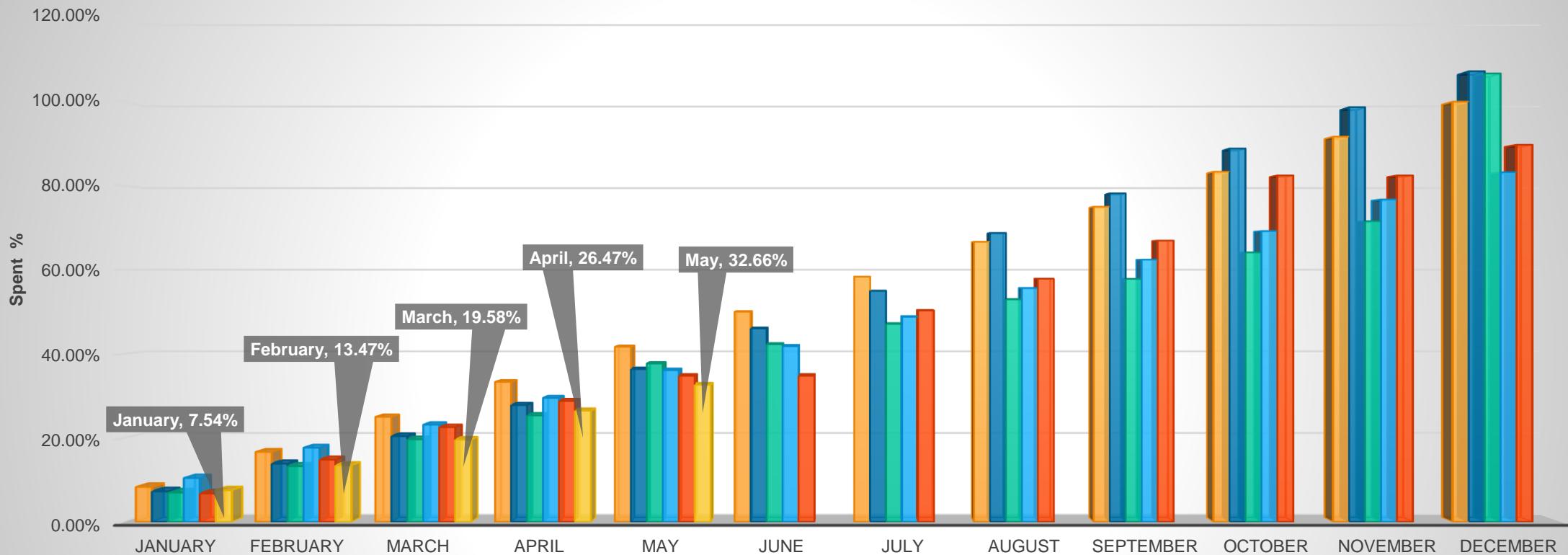
CITY OF WASHOUGAL 2023 BUDGET

Parks	Budget	January	February	March	April	May	June	July	August	September	October	November	December	Total	Variance	% Remaining
001-04-576-805-5011	REGULAR SALARIES	\$ 258,200.00	\$ 20,428.07	\$ 19,874.44	\$ 19,999.24	\$ 21,530.22	\$ 21,477.54							\$ 103,309.51	\$ 154,890.49	60%
001-04-576-805-5012	OVERTIME	\$ 7,000.00	\$ 222.73											\$ 222.73	\$ 6,777.27	97%
001-04-576-805-5013	REGULAR SALARY - SUMMER	\$ 74,600.00												\$ 1,710.00	\$ 1,710.00	98%
001-04-576-805-5021	INSURANCE BENEFITS	\$ 128,650.00	\$ 9,373.48	\$ 9,017.93	\$ 9,641.26	\$ 8,113.88	\$ 9,798.34							\$ 45,944.89	\$ 82,705.11	64%
001-04-576-805-5022	WELLNESS	\$ -												\$ -	\$ -	
001-04-576-805-5023	UNIFORMS AND CLOTHING	\$ 1,600.00	\$ 376.68	\$ 16.46	\$ 108.49									\$ 615.28	\$ 984.72	62%
001-04-576-805-5031	OFFICE SUPPLIES	\$ 500.00												\$ -	\$ 500.00	100%
001-04-576-805-5032	FUEL CONSUMED	\$ 5,000.00	\$ 314.89	\$ 542.74	\$ 330.43	\$ 834.83	\$ 475.00							\$ 2,497.89	\$ 2,502.11	50%
001-04-576-805-5035	SMALL TOOLS/MINOR EQUIP	\$ 4,000.00												\$ -	\$ 4,000.00	100%
001-04-576-805-5036	OPERATING SUPPLIES	\$ 30,000.00	\$ 472.37	\$ 3,357.67	\$ 1,820.50	\$ 1,976.67	\$ 411.22							\$ 8,038.43	\$ 21,961.57	73%
	PARK BOARD DISCRETIONARY	\$ 2,000.00												\$ -	\$ 2,000.00	100%
001-04-576-805-5041	PROFESSIONAL SERVICES	\$ 50,000.00	\$ 2,291.98	\$ 1,340.00	\$ 4,608.81	\$ 6,295.56	\$ 2,391.23							\$ 16,927.58	\$ 33,072.42	66%
001-04-576-805-5042	COMMUNICATIONS	\$ 2,200.00	\$ 42.09	\$ 42.09	\$ 42.09	\$ 42.06	\$ 1,816.36							\$ 1,984.69	\$ 215.31	10%
001-04-576-805-5043	TRAVEL	\$ 1,000.00												\$ -	\$ 1,000.00	100%
001-04-576-805-5044	ADVERTISING	\$ -	\$ 74.77		\$ 74.77									\$ 149.54	\$ (149.54)	
001-04-576-805-5045	OPERATING RENTALS/LEASES	\$ 2,500.00												\$ -	\$ 2,500.00	100%
001-04-576-805-5046	INSURANCE	\$ 11,691.00	\$ 13,037.69											\$ 13,037.69	\$ (1,346.69)	-12%
001-04-576-805-5047	UTILITY SERVICES	\$ 35,000.00		\$ 2,791.53	\$ 1,474.66	\$ 3,561.67	\$ 78.57							\$ 7,906.43	\$ 27,093.57	77%
001-04-576-805-5048	REPAIRS & MAINTENANCE	\$ 6,000.00												\$ -	\$ 6,000.00	100%
001-04-576-805-5049	MISCELLANEOUS	\$ 1,000.00												\$ 898.00	\$ 102.00	10%
001-04-576-805-5149	DUES/SUBSCRIPTIONS/MEMBER	\$ 500.00	\$ 291.17											\$ 291.17	\$ 208.83	42%
001-04-576-805-5449	TRAINING REGISTRATIONS	\$ 2,000.00	\$ 60.00											\$ 60.00	\$ 1,940.00	97%
Total	\$ 623,441.00	\$ 46,985.92	\$ 36,982.86	\$ 38,100.25	\$ 42,958.39	\$ 38,566.41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 203,593.83	\$ 419,847.17	67%
Running Total		\$ 46,985.92	\$ 83,968.78	\$ 122,069.03	\$ 165,027.42	\$ 203,593.83										
Fund Summary Beginning Balance		\$ -	\$ 33,299.56	\$ 70,357.19	\$ 107,806.27	\$ 151,266.29										
Fund Summary Ending Balance		\$ 46,985.92	\$ 70,282.42	\$ 108,457.44	\$ 150,764.66	\$ 189,832.70										
		7.54%	5.93%	6.11%	6.89%	6.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Accumulative % Spent		7.54%	13.47%	19.58%	26.47%	32.66%	32.66%	32.66%	32.66%	32.66%	32.66%	32.66%	32.66%	32.66%	32.66%	
BUDGET % Spent		8.33%	16.67%	25.00%	33.33%	41.67%	50.00%	58.33%	66.67%	75.00%	83.33%	91.67%	100.00%			



City of Washougal

Parks Maintenance % Spent Report



	January	February	March	April	May	June	July	August	September	October	November	December
BUDGET	8.33%	16.67%	25.00%	33.33%	41.67%	50.00%	58.33%	66.67%	75.00%	83.33%	91.67%	100.00%
2019	7.28%	13.88%	20.43%	27.82%	36.36%	46.03%	54.97%	68.77%	78.19%	88.86%	98.69%	107.24%
2020	6.99%	13.26%	19.67%	25.35%	37.68%	42.26%	47.10%	52.94%	57.82%	64.13%	71.55%	106.72%
2021	10.45%	17.67%	23.14%	29.51%	36.11%	41.82%	48.80%	55.62%	62.40%	69.21%	76.73%	83.21%
2022	6.78%	14.81%	22.54%	28.79%	34.76%	34.76%	50.28%	57.86%	66.94%	82.45%	82.45%	89.75%
2023	7.54%	13.47%	19.58%	26.47%	32.66%							

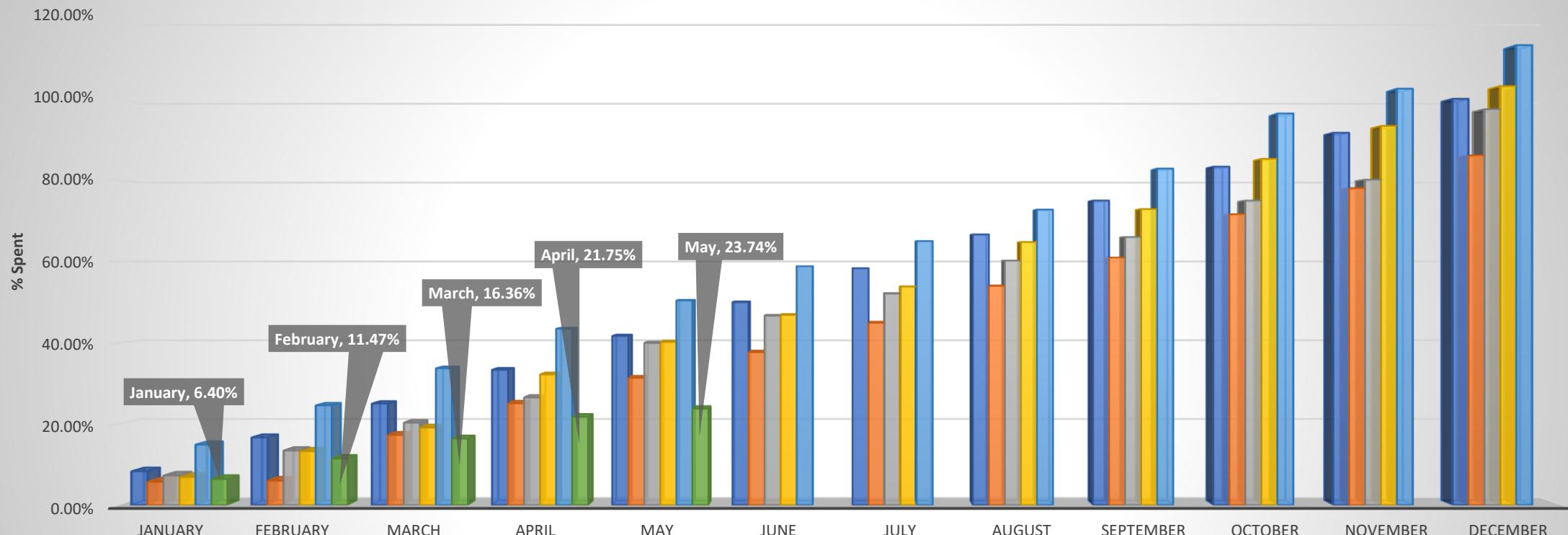


Cemetery 2023 Budget

Cemetery		Budget	January	February	March	April	May	June	July	August	September	October	November	December	Total	Variance	% Remaining
			1	2	3	4	5	6	7	8	9	10	11	12			
103-04-536-200-5011	REGULAR SALARIES	\$ 72,300.00	\$ 5,957.49	\$ 5,930.11	\$ 6,057.83	\$ 6,487.11	\$ 1,950.13	\$ 6,450.17							\$ 32,832.84	\$ 39,467.16	55%
103-04-536-200-5012	OVERTIME	\$ -	\$ -												\$ -	\$ -	
103-04-536-200-5013	REGULAR SALARY - SUMMER	\$ -	\$ -												\$ -	\$ -	
103-04-536-200-5021	INSURANCE BENEFITS	\$ 37,100.00	\$ 3,031.26	\$ 2,696.39	\$ 2,884.18	\$ 3,109.67	\$ 382.30	\$ 3,089.46							\$ 15,193.26	\$ 21,906.74	59%
103-04-536-200-5022	WELLNESS INCENTIVE	\$ -	\$ -												\$ -	\$ -	
103-04-536-200-5023	UNIFORMS AND CLOTHING	\$ 700.00	\$ 6.60	\$ 6.59				\$ 80.67							\$ 93.86	\$ 606.14	87%
103-04-536-200-5032	FUEL CONSUMED	\$ 2,500.00	\$ 78.24	\$ 128.49	\$ 82.35	\$ 208.45	\$ 98.00	\$ 432.00							\$ 1,027.53	\$ 1,472.47	59%
103-04-536-200-5034	SUPPLIES FOR RESALE	\$ 500.00													\$ -	\$ 500.00	100%
103-04-536-200-5035	SMALL TOOLS/MINOR EQUIP	\$ 1,000.00													\$ -	\$ 1,000.00	100%
103-04-536-200-5036	OPERATING SUPPLIES	\$ 10,000.00	\$ 704.60	\$ 276.36	\$ 170.35	\$ 759.23	\$ 12.46	\$ 91.63							\$ 2,014.63	\$ 7,985.37	80%
103-04-536-200-5041	PROFESSIONAL SERVICES	\$ 6,034.00	\$ 1,124.60		\$ 1,200.00	\$ 289.83	\$ 1,673.50	\$ 1,673.50							\$ 5,961.43	\$ 72.57	1%
103-04-536-200-5043	TRAVEL														\$ -	\$ -	
103-04-536-200-5045	OPERATING RENTALS/LEASES														\$ -	\$ -	
		\$ 2,216.00															
103-04-536-200-5046	INSURANCE		\$ 2,761.98												\$ 2,761.98	\$ (545.98)	-25%
103-04-536-200-5048	REPAIRS & MAINTENANCE	\$ 6,000.00													\$ -	\$ 6,000.00	100%
103-04-536-200-5049	MISCELLANEOUS	\$ 400.00	\$ 41.16												\$ 41.16	\$ 358.84	90%
103-04-536-200-5053	INTERGOVT TAXES	\$ 42.57													\$ -	\$ 42.57	100%
103-04-536-200-5449	TRAINING REGISTRATIONS	\$ 400.00													\$ -	\$ 400.00	100%
103-04-536-400-5043	TRAVEL														\$ -	\$ -	
103-04-536-500-5047	UTILITY SERVICES	\$ 15,000.00		\$ 1,817.02	\$ 93.63	\$ 683.92	\$ 140.34	\$ 140.34							\$ 2,875.25	\$ 12,124.75	81%
103-04-581-200-5079	OTHER DEBT														\$ -	\$ -	
103-04-592-000-5083	LONG TERM EXTERNAL INT														\$ -	\$ -	
103-04-594-500-5063	OTHER IMPROVEMENTS	\$ 50,000.00													\$ -	\$ 50,000.00	100%
103-04-597-000-5099	TRANSFERS	\$ 10,000.00													\$ -	\$ 10,000.00	100%
Total		\$ 214,192.57	\$ 13,705.93	\$ 10,854.96	\$ 10,488.34	\$ 11,538.21	\$ 4,256.73	\$ 11,957.77	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,801.94	\$ 151,390.63	71%
Running Total		\$ 13,705.93	\$ 24,560.89	\$ 35,049.23	\$ 46,587.44	\$ 50,844.17	\$ 62,801.94	\$ 62,801.94	\$ 62,801.94	\$ 62,801.94	\$ 62,801.94	\$ 62,801.94	\$ 62,801.94	\$ 62,801.94			
Fund Summary Beginning Balance			\$ 9,778.19	\$ 21,744.56	\$ 32,232.90	\$ 43,771.11	\$ 43,784.30								\$ 62,801.94		
Fund Summary Ending Balance			\$ 20,633.15	\$ 32,232.90	\$ 43,771.11	\$ 48,027.84	\$ 55,742.07										



Cemetery Maintenance % Spent Report



	January	February	March	April	May	June	July	August	September	October	November	December
BUDGET	8.33%	16.67%	25.00%	33.33%	41.67%	50.00%	58.33%	66.67%	75.00%	83.33%	91.67%	100.00%
2019	5.75%	6.00%	17.27%	25.08%	31.34%	37.66%	44.90%	54.00%	60.98%	71.64%	78.03%	86.10%
2020	7.26%	13.44%	20.30%	26.51%	39.92%	46.65%	52.09%	60.23%	66.04%	74.98%	80.13%	97.44%
2021	6.94%	13.28%	19.09%	32.17%	40.17%	46.85%	53.79%	64.80%	72.91%	85.24%	93.33%	103.14%
2022	14.90%	24.56%	33.69%	43.42%	50.41%	58.83%	65.03%	72.77%	82.86%	96.40%	102.49%	113.20%
2023	6.40%	11.47%	16.36%	21.75%	23.74%							



Cemetery Revenue

NAME	MONTH PAID	LOT OR NICHE	BURIAL	LINER	MARKER	INSCRIPT	OTHER	OVERTIME	TRANS. TOTAL
CHRISTANSEN	JAN	\$2,300.00					\$43.00	\$275.00	\$2,618.00
WALLACE	JAN	\$2,250.00							\$2,250.00
NEWKIRK	JAN		\$300.00			\$179.86			\$479.86
ROBINSON	FEB		\$300.00						\$300.00
RAY		\$1,700.00							\$1,700.00
SAGER	JAN	\$1,300.00				\$179.86			\$1,479.86
BETCHER	JAN	\$1,125.00							\$1,125.00
OTTO	FEB	\$2,250.00							\$2,250.00
GIMMEY	FEB						\$43.00		\$43.00
TYNAN	FEB	\$1,125.00					\$43.00		\$1,168.00
ROGERS/HOFFAM N	FEB	\$1,150.00	\$345.00			\$179.86			\$1,674.86
PONTES	MARCH		\$300.00						\$479.86
KERR	MARCH		\$300.00						\$300.00
BARRETT	APRIL	\$2,250.00							\$2,250.00
TABLER	APRIL		\$300.00			\$179.86			\$479.86
MILLS	APRIL						\$43.00		\$43.00
WETZEL	APRIL		\$345.00						\$345.00
WALTON	APRIL	\$500.00							\$500.00
KINART	MAY		\$345.00			\$179.86			\$524.86
DOULAS	MAY		\$345.00						\$345.00
GABRIEL	MAY	\$1,125.00							\$1,125.00
KRAUSE	JUNE	\$2,525.00							\$2,525.00
MURRAY	JUNE	\$2,250.00							\$2,250.00
<hr/>									
2023 TOTALS		\$21,850.00	\$2,880.00	\$0.00	\$0.00	\$899.30	\$172.00	\$275.00	\$26,256.16

Annie Soutter



[About Us](#) [All Posts](#) [Pro](#)

About Us

The East County Citizens' Alliance (ECCA) formed in response to political polarization in our community and the troubling rise in extremism that we've seen both locally and around the country. We believe that most people in East Clark County are politically moderate — most of us are somewhere in the broad middle. Furthermore, we believe our politics don't matter nearly as much as our desire to work together in many different ways to build the communities we want. In this blog, ECCA means to offer a respite from our furious soundbite culture, a place where community members — both those who are part of the ECCA and those who are not — can speak and listen about the real issues that affect us every day. We seek



Columbia River
(photo courtesy of Dewi Faulkner)



City of Washougal

**Please use new form for any park
requests**

Potential Funding:					
REVENUE FUND (Parks, Facilities, or Cemetery)	Grant Title	Award #	Award Amount	Current Yr. Funding	Additional Year(s) Funding
				Grand Total	\$0
					\$0
Will this project need enhanced operations and maintenance? If so, describe:					
<div style="background-color: #e0e0ff; height: 100px; width: 100%;"></div>					
Vote Results of the Parks Board <u>Yea:</u> _____ <u>Nay:</u> _____					
Submitted by Parks Board President:			Date:		
<div style="background-color: #e0e0ff; height: 100px; width: 100%;"></div>			<div style="background-color: #e0e0ff; height: 100px; width: 100%;"></div>		
Reviewed by PW Director: _____ Date: _____					
Reviewed by PW Business Admin: _____ Date: _____					
Reviewed by PW Operations: _____ Date: _____					
Public Works Feedback to the Board:					
<div style="background-color: #e0e0ff; height: 100px; width: 100%;"></div>					

Hamllik Park

- Baseball field infields have historically been in the little leagues purview to maintain (drag, rake, etc.). This has always been done as a work party at the beginning of the season and then maintained after each use (putting the field to bed). While we can certainly assist in some cases, we don't have the staffing levels that allow for a concerted effort in the routine maintenance of the infields/dirt areas.





CITY OF WASHOUGAL, WA

CALL FOR ARTISTS



DRAFT

2023 HARTWOOD BARN MURAL

The purpose of the Hartwood Barn Mural is to add an engaging artistic focal piece for one or more sides of the barn to enliven the space, create a memorable place marker, and help to deter graffiti. Proposed designs can speak to the site's or Washougal's history, important or lively subjects associated with the place, or other artistic visions that will help elevate the space.

Up to \$5,000 is available for artist payment for mural design and application, and material purchases.

Eligibility

Open to all Artists in SW Washington and the Portland Metro area

Submission Deadline

Monday, July 17th, 2023, 4:00pm

Submission Delivery

Submissions may be emailed, mailed or dropped off by the deadline to:

Email: Rose.Jewell@cityofwashougal.us



**Art board is looking at a
Mural artwork on
Hartwood Barn**



▲ 2023 Washougal Veterans Memorial Improvements- DONATIONS NEEDED

2023 marked the start of the Washougal Veteran Memorial project for Washougal's Memorial Cemetery. The Washougal Veterans Memorial will be a permanent commemoration to honor local heroes who have served our great country. The memorial project offers an opportunity for appreciative citizens to help honor veterans. Washougal currently is requesting donations and applying for grants for this project. Your support and donations will help complete this worthwhile and honorable project. In addition, this project is a Washougal Girl Scout troop Gold Award project. Girl Scout Gold Award's helps girls change the world and is the most prestigious award in Girl Scouting.

Current Veteran Memorial:



*Mission Statement: "All gave some, some gave all.
Dedicated to the memory of all who proudly served
and protected their country."*

PROJECT OBJECTIVE- Improve the Veteran Memorial, make it ADA accessible, and provide a ceremony fire retirement pit (as part of the Washougal Girl Scout flag ceremony)



Please go to this link and show your appreciation and support by donating: [Forms - Make a payment - Easy Pay - City of Washougal - Municipal Online Services \(municipalonlinepayments.com\)](#)



City of Washougal



Girl Scout Troop
45703-painting
compost bin





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OPEN

9 days ago

Civil Design Services for the Hamlik
Basketball Court Project

Project ID: 2023-RFP-025

Process: RFP



Public Works
Created: 5/4/23 1:36pm
Release Date: 5/9/23
Proposals Due: 5/25/23 2:00pm

MW Michelle Wright
Project Contact
 KB Kelly Brown
Procurement Contact

Basketball design closed and we hired Robertson Engineering



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Screws

2" of black Dibond
visible on each side
of vinyl

**Summer Recreation
Guide-Should be posted
this week/1200 copies
will be going into the
schools**

- 274927_COW_RecreationGuide23_Proof#1
- .pdf

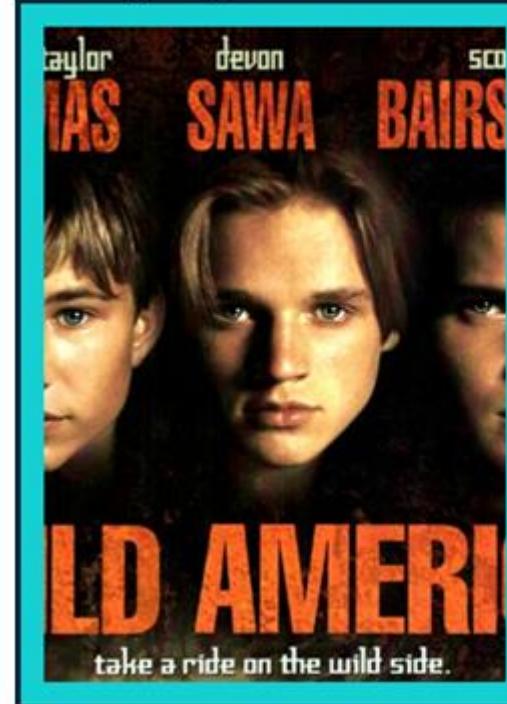


Movies in the Park

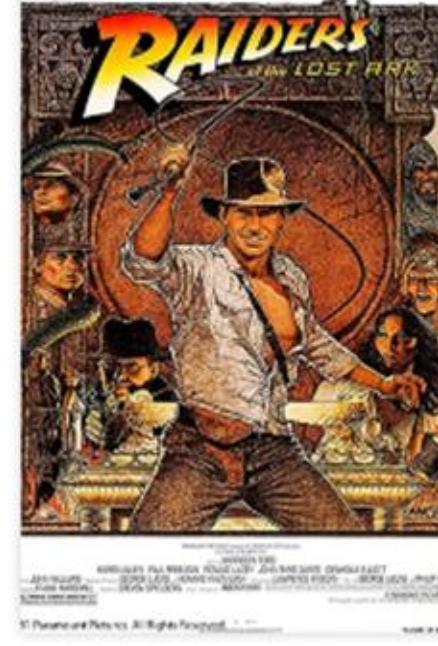
Saturday, August 12: Moana (Hawaiian theme)



Saturday, August 19: Wild America (animal theme)



Saturday, August 26: Radars of the Lost Ark (treasure theme)



A photograph of a park scene. On the left, a large tree trunk is covered in moss and lichen. To the right, a grassy hillside slopes upwards. In the background, a yellow building is visible through the trees.

Operation Report

- Has vandalism gone down – it has slowed (weather) but it is still at a constant state. Averaging 1-2 items per week.
- What is Parks maintenance summer projects?
 - Refresh chips at playground sites
 - Hartwood DiscGolf Gravel around the golf pads
 - Path maintenance at Kerr & Hartwood
 - Irrigation repairs at Schmid & Cemetery
 - Rehab of Lower Hathaway gravel parking
 - New fencing from Upper to Lower Hathaway along hillside
 - Move Downtown Garden Compost from downtown to the cemetery to allow for greater quantity of compost to be produced



New Downtown Restroom



City of Washougal

Ribbon Cutting for DiscGolf

Lower Hathaway Ribbon Cutting





The Schmid Family Park-Conceptual Design RFP in DRAFT form





NNGROUP.COM NN/g

Parking Lot Issues for project, priority and cost

- Hamllik Dog Park
- Fruit Trees
- Flag Retirement pit

For all Parking Lot items, we will need to fill out the new form. (please note the flag retirement pit will not need approval, it is part of the Memorial project)



City of Washougal



Park Board Round Table



Thank you and any questions!!



City of Washougal