

Park and Cemetery Board Meeting

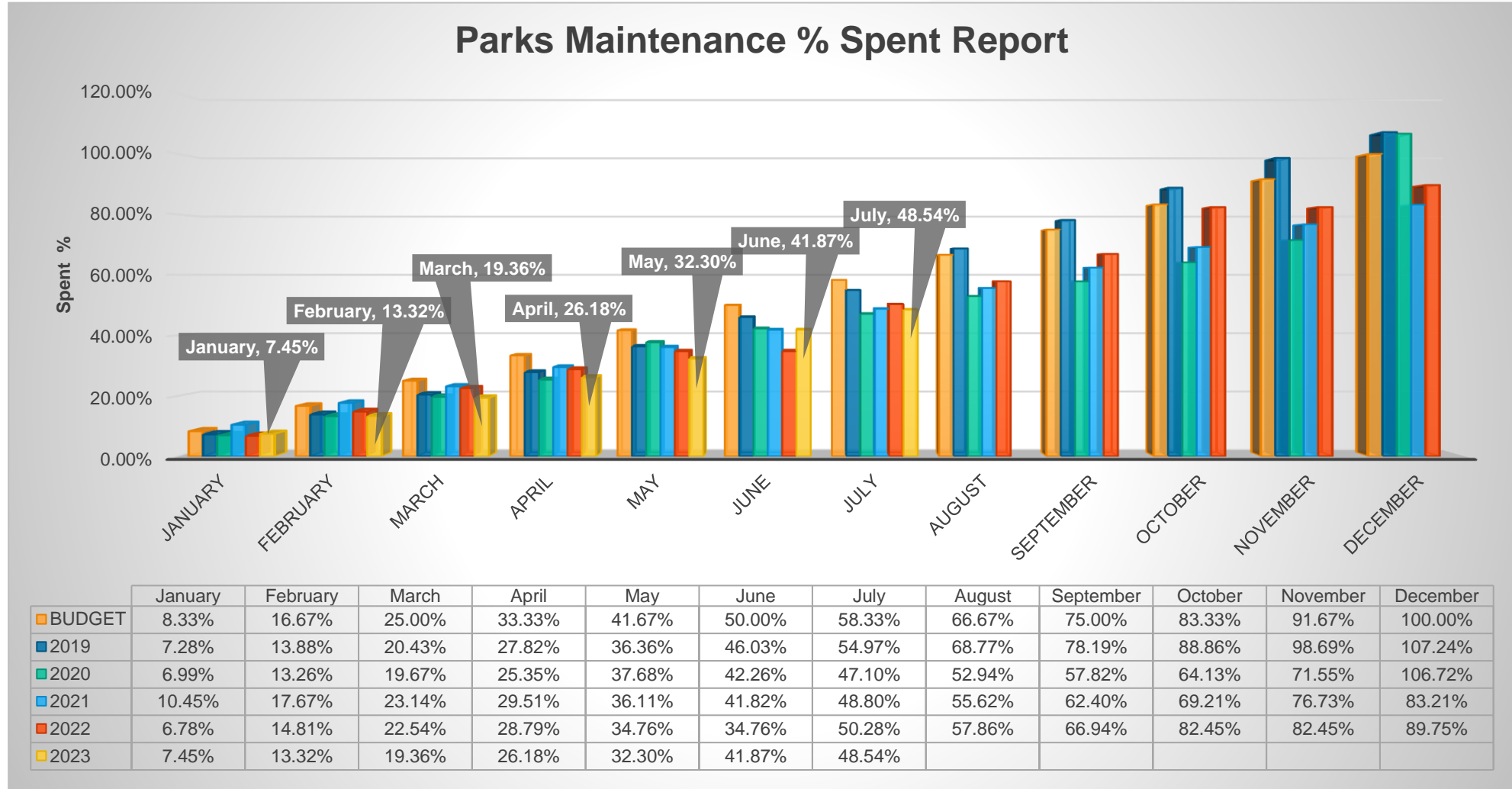
Presented by Michelle Wright



City of Washougal

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

Parks 2023 Budget



Park 2023 Budget

Account Summary

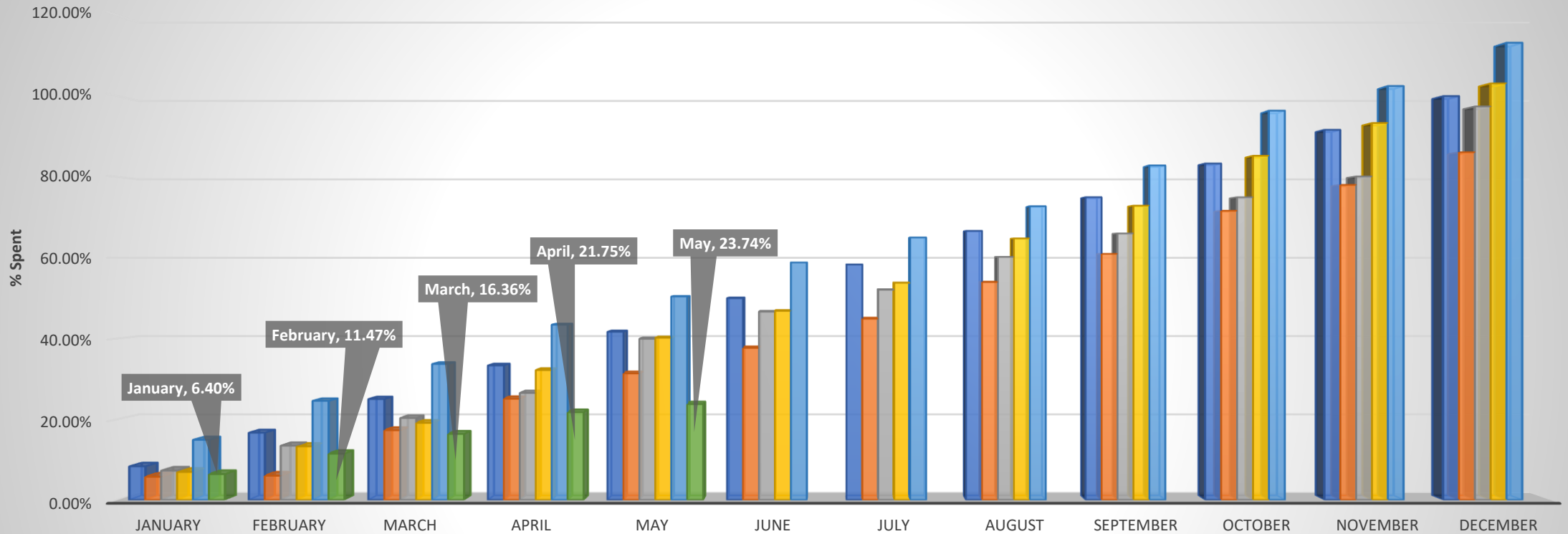
CITY OF WASHOUGAL 2023 BUDGET

		Budget	January	February	March	April	May	June	July	August	September	October	November	December	Total	Variance	% Remaining
001-04-5	REGULAR SALARIES	\$ 258,200.00	\$20,428.07	\$19,874.44	\$19,999.24	\$21,530.22	\$21,477.54	\$20,895.84	\$22,015.87						\$ 146,221.22	\$ 111,978.78	43%
001-04-5	OVERTIME	\$ 7,000.00	\$222.73	\$0.00	\$0.00	\$0.00	\$0.00	\$557.12	\$889.82						\$ 1,669.67	\$ 5,330.33	76%
001-04-5	REGULAR SALARY - SUMMER	\$ 74,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,710.00	\$4,629.50	\$4,918.00						\$ 11,257.50	\$ 63,342.50	85%
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	\$10,642.73	\$11,035.96						\$ 67,623.58	\$ 61,026.42	47%
001-04-576-805-5022	WELLNESS	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						\$ -	\$ -	
001-04-576-805-5023	UNIFORMS AND CLOTHING	\$ 1,600.00	\$376.68	\$16.46	\$108.49	\$0.00	\$113.65	\$0.00	\$0.00						\$ 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	\$168.00	\$464.44						\$ 3,130.33	\$ 1,869.67	37%
001-04-576-805-5035	SMALL TOOLS/MINOR EQUIP	\$ 4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						\$ -	\$ 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	\$470.72	\$5,510.81	\$1,698.79						\$ 15,307.53	\$ 14,692.47	49%
	PARK BOARD DISCRETIONARY	\$ 9,000.00													\$ -	\$ 9,000.00	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	\$4,089.32	\$890.00						\$ 21,906.90	\$ 28,093.10	56%
001-04-576-805-5042	COMMUNICATIONS	\$ 2,200.00	\$42.09	\$42.09	\$42.09	\$42.06	\$1,816.36	\$42.06	\$42.07						\$ 2,068.82	\$ 131.18	6%
001-04-576-805-5043	TRAVEL	\$ 1,000.00													\$ -	\$ 1,000.00	100%
001-04-576-805-5044	ADVERTISING	\$ -	\$74.77	\$0.00	\$74.77	\$0.00	\$0.00	\$74.77	\$0.00						\$ 224.31	\$ (224.31)	
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						\$ 13,037.69	\$ (1,346.69)	-12%
001-04-576-805-5047	UTILITY SERVICES	\$ 35,000.00	\$0.00	\$2,791.53	\$1,474.66	\$3,561.67	\$78.57	\$2,544.60	\$103.12						\$ 10,554.15	\$ 24,445.85	70%
001-04-576-805-5048	REPAIRS & MAINTENANCE	\$ 6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,145.27	\$0.00						\$ 11,145.27	\$ (5,145.27)	-86%
001-04-576-805-5049	MISCELLANEOUS	\$ 1,000.00	\$0.00	\$0.00	\$0.00	\$603.50	\$294.50	\$11.90	\$0.00						\$ 909.90	\$ 90.10	9%
001-04-576-805-5149	DUES/SUBSCRIPTIONS/MEMBER	\$ 500.00	\$291.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						\$ 291.17	\$ 208.83	42%
001-04-576-805-5449	TRAINING REGISTRATIONS	\$ 2,000.00	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						\$ 60.00	\$ 1,940.00	97%
	Total	\$ 630,441.00	\$ 46,985.92	\$ 36,982.86	\$ 38,100.25	\$ 42,958.39	\$ 38,625.91	\$ 60,311.92	\$ 42,058.07	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 306,023.32	\$ 324,417.68	51%
	Running Total		\$ 46,985.92	\$ 83,968.78	\$ 122,069.03	\$ 165,027.42	\$ 203,653.33	\$ 263,965.25	\$ 306,023.32								
			7.45%	5.87%	6.04%	6.81%	6.13%	9.57%	6.67%	0.00%	0.00%	0.00%	0.00%	0.00%			
	Accumulative % Spent		7.45%	13.32%	19.36%	26.18%	32.30%	41.87%	48.54%	48.54%	48.54%	48.54%	48.54%	48.54%			
	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

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 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	\$6,450.17	\$4,664.03	\$5,829.82						\$ 41,376.56	\$ 30,923.44	43%
103-04-536-200-5012	OVERTIME	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102.08	\$248.83						\$ 350.91	\$ (350.91)	
103-04-536-200-5021	INSURANCE BENEFITS	\$ 37,100.00	\$3,031.26	\$2,696.39	\$2,884.18	\$3,109.67	\$3,089.46	\$2,156.39	\$3,153.88						\$ 20,121.23	\$ 16,978.77	46%
103-04-536-200-5022	WELLNESS INCENTIVE	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						\$ -	\$ -	
103-04-536-200-5023	UNIFORMS AND CLOTHING	\$ 700.00	\$6.60	\$6.59	\$0.00	\$0.00	\$80.67	\$0.00	\$0.00						\$ 93.86	\$ 606.14	87%
103-04-536-200-5032	FUEL CONSUMED	\$ 2,500.00	\$78.24	\$128.49	\$82.35	\$208.45	\$432.00	\$168.00	\$193.16						\$ 1,290.69	\$ 1,209.31	48%
103-04-536-200-5034	SUPPLIES FOR RESALE	\$ 500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						\$ -	\$ 500.00	100%
103-04-536-200-5035	SMALL TOOLS/MINOR EQUIP	\$ 1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						\$ -	\$ 1,000.00	100%
103-04-536-200-5036	OPERATING SUPPLIES	\$ 10,000.00	\$704.60	\$276.36	\$170.35	\$759.23	\$91.63	\$1,277.76	\$888.53						\$ 4,168.46	\$ 5,831.54	58%
103-04-536-200-5041	PROFESSIONAL SERVICES	\$ 6,034.00	\$1,124.60	\$0.00	\$1,200.00	\$289.83	\$1,673.50	\$133.03	\$0.00						\$ 4,420.96	\$ 1,613.04	27%
103-04-536-200-5046	INSURANCE	\$ 2,216.00	\$2,761.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						\$ 2,761.98	\$ (545.98)	-25%
103-04-536-200-5048	REPAIRS & MAINTENANCE	\$ 6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						\$ -	\$ 6,000.00	100%
103-04-536-200-5049	MISCELLANEOUS	\$ 400.00	\$41.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						\$ 41.16	\$ 358.84	90%
103-04-536-200-5053	INTERGOVT TAXES	\$ 42.57	\$137.48	\$142.67	\$75.48	\$51.80	\$61.56	\$54.34	\$0.00						\$ 523.33	\$ (480.76)	-1129%
103-04-536-200-5449	TRAINING REGISTRATIONS	\$ 400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						\$ -	\$ 400.00	100%
103-04-536-500-5047	UTILITY SERVICES	\$ 15,000.00	\$0.00	\$1,817.02	\$93.63	\$683.92	\$140.34	\$674.17	\$70.55						\$ 3,479.63	\$ 11,520.37	77%
103-04-597-000-5099	TRANSFERS	\$ 10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						\$ -	\$ 10,000.00	100%
	Total	\$ 164,192.57	\$ 13,843.41	\$ 10,997.63	\$ 10,563.82	\$ 11,590.01	\$ 12,019.33	\$ 9,229.80	\$ 10,384.77	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,628.77	\$ 85,563.80	52%
Running Total			\$ 13,843.41	\$ 24,841.04	\$ 35,404.86	\$ 46,994.87	\$ 59,014.20	\$ 68,244.00	\$ 78,628.77	\$ 78,628.77	\$ 78,628.77	\$ 78,628.77	\$ 78,628.77	\$ 78,628.77			
			8.43%	6.70%	6.43%	7.06%	7.32%	5.62%	6.32%	0.00%	0.00%	0.00%	0.00%	0.00%			
			8.43%	15.13%	21.56%	28.62%	35.94%	41.56%	47.89%	47.89%	47.89%	47.89%	47.89%	47.89%			
			8.33%	16.67%	25.00%	33.33%	41.67%	50.00%	58.33%	66.67%	75.00%	83.33%	91.67%	100.00%			
103-04-594-500-5063	OTHER IMPROVEMENTS	\$ 50,000.00													\$ -	\$ 50,000.00	100%



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/HOFFAMN	FEB	\$1,150.00	\$345.00			\$179.86			\$1,674.86
PONTES	MARCH		\$300.00			\$179.86			\$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
HAAG	JUNE						\$43.00	\$275.00	\$318.00
MUCHA	MARCH	\$1,700.00	\$300.00			\$179.86			\$2,179.86
BARRATT	JULY						\$43.00		\$43.00
SAGER	JULY		\$300.00						\$300.00
BARRATT	JULY						\$43.00		\$43.00
2023 TOTALS		\$23,550.00	\$3,480.00	\$0.00	\$0.00	\$1,259.02	\$301.00	\$550.00	\$29,140.02

Hamlik 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.



**Park
Discretionary
Money
Options
\$9,000:**





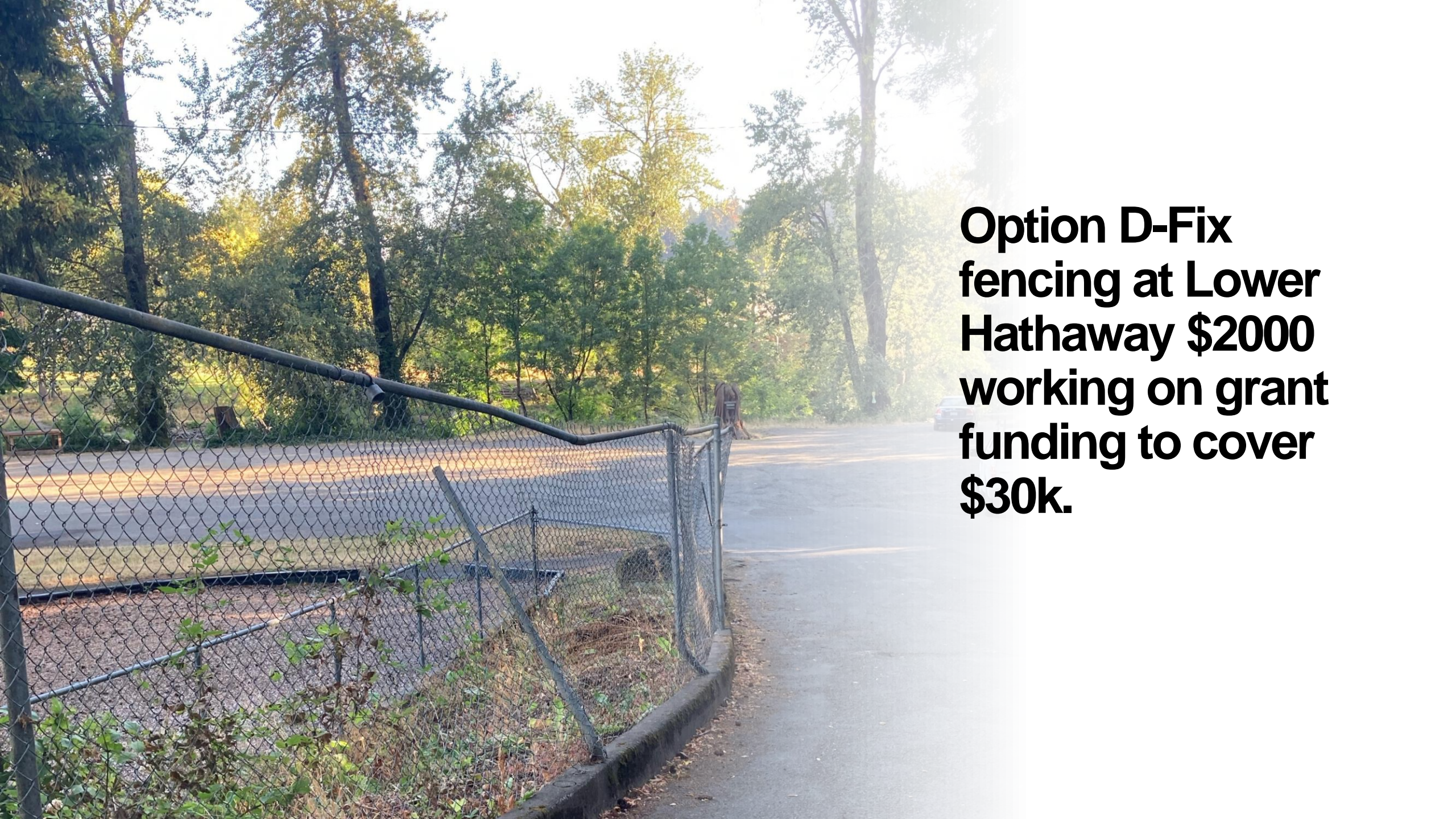
Option A-
Art board is looking at a Mural
artwork on Hartwood Barn
\$1,000

**Option B-Fruit
Trees at
Hartwood-\$500
What type of
Trees and how
many?**





**Option C-Hamlik Evergreen
trees-we currently have 6
trees so this will be free
(unless we would like to buy
more)**



**Option D-Fix
fencing at Lower
Hathaway \$2000
working on grant
funding to cover
\$30k.**

**Option E-
Hathaway stairs
fix-cost still
unknow**



Option F-Kerr Gate Repair (hope school district might help)



**Option G-
Playground
Chips \$2,000**



Option H- Gravel around DiscGolf Pads \$1,000





**Option I-Upgrade Camera's at Pendleton Tunnel-
\$2000**

Option J- Hamllik Dog Park Station \$200



\$50,000 for updating Veteran Memorial

Current Veteran Memorial:



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)








Girl Scout Troop
45703-painting
compost bin







 **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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Eagle View Opening Next week

**Working on the Fall
Guide, hope to have it
ready by first week in
September**

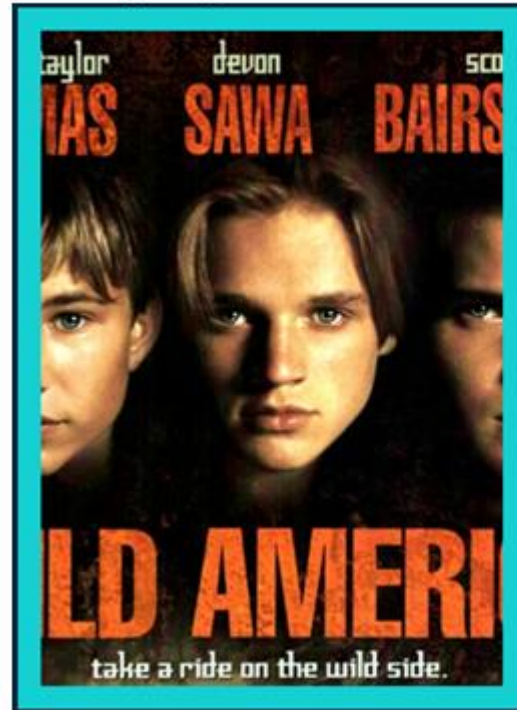


Movies in the Park

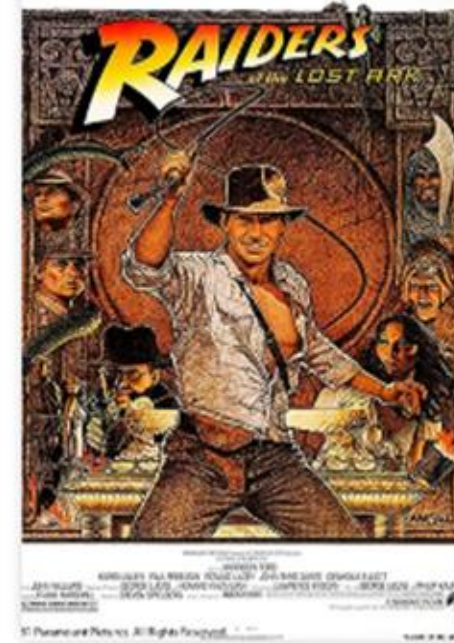
Saturday, August 12: Moana (Hawaiian theme)



Saturday, August 19: Wild America (animal theme)



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





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



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)





Park Board Round Table



Thank you and any questions!!



City of Washougal