

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.

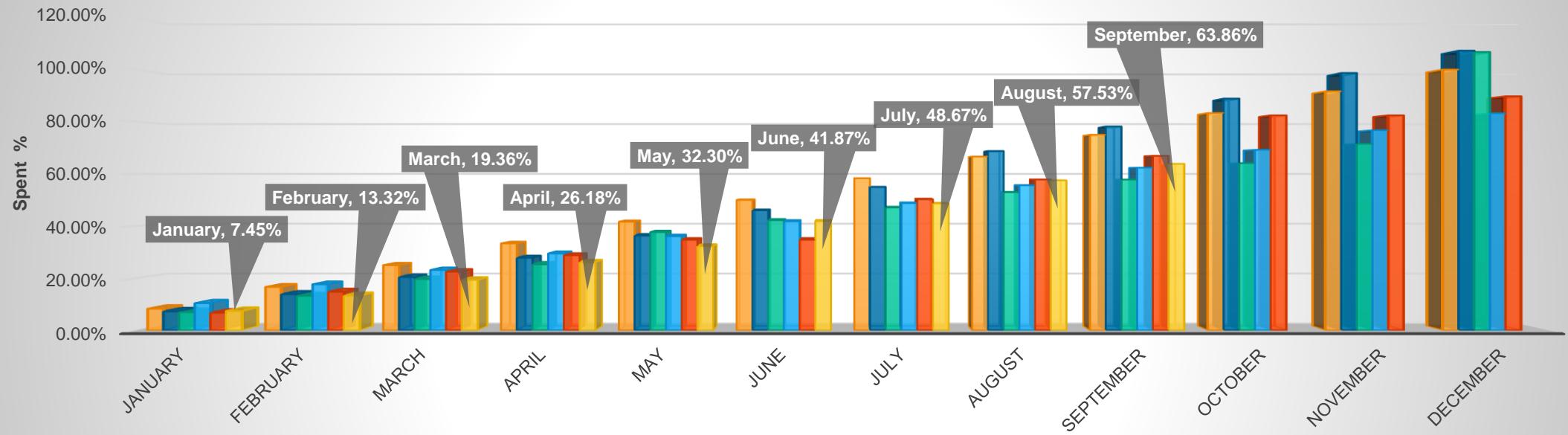
Parks 2023 Budget

														Account Summary	
CITY OF WASHOUGAL 2023 BUDGET															
Parks	Budget	January	February	March	April	May	June	July	August	September	October	November	December	Total	Variance
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	\$20,895.84	\$22,015.87	\$ 22,911.46	\$ 23,695.94			\$ 192,828.62	\$ 65,371.38
001-04-576-805-5012	OVERTIME	\$ 7,000.00	\$222.73	\$0.00	\$0.00	\$0.00	\$0.00	\$557.12	\$889.82	\$ 556.91	\$ 430.86			\$ 2,657.44	\$ 4,342.56
001-04-576-805-5013	REGULAR SALARY - SUMMER	\$ 74,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,710.00	\$4,629.50	\$4,918.00	\$ 5,016.00	\$ 2,080.00			\$ 18,353.50	\$ 56,246.50
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	\$ 11,203.12	\$ 11,265.10			\$ 90,091.80	\$ 38,558.20
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	\$101.24	\$ 116.67	\$ -			\$ 833.19	\$ 766.81
001-04-576-805-5031	OFFICE SUPPLIES	\$ 500.00							\$0.00	\$ -	\$ 34.70			\$ 34.70	\$ 465.30
001-04-576-805-5032	FUEL CONSUMED	\$ 5,000.00	\$314.89	\$542.74	\$330.43	\$834.83	\$475.00	\$168.00	\$464.44	\$ 2,233.26	\$ 831.00			\$ 6,194.59	\$ (1,194.59)
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
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	\$2,083.59	\$ 1,591.75	\$ 260.00			\$ 17,544.08	\$ 12,455.92
	PARK BOARD DISCRETIONARY	\$ 9,000.00												\$ -	\$ 9,000.00
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	\$ 1,266.70	\$ 1,205.00			\$ 24,378.60	\$ 25,621.40
001-04-576-805-5042	COMMUNICATIONS	\$ 2,200.00	\$42.09	\$42.09	\$42.09	\$42.06	\$1,816.36	\$42.06	\$42.07	\$ 42.07	\$ -			\$ 2,110.89	\$ 89.11
001-04-576-805-5043	TRAVEL	\$ 1,000.00							\$0.00	\$ -	\$ -			\$ -	\$ 1,000.00
001-04-576-805-5044	ADVERTISING	\$ -	\$74.77	\$0.00	\$74.77	\$0.00	\$0.00	\$74.77	\$0.00	\$ 79.16	\$ -			\$ 303.47	\$ (303.47)
001-04-576-805-5045	OPERATING RENTALS/LEASES	\$ 2,500.00							\$0.00	\$ -	\$ -			\$ -	\$ 2,500.00
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)
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	\$ 7,275.73	\$ 105.68			\$ 17,935.56	\$ 17,064.44
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	\$ 3,485.02	\$ -			\$ 14,630.29	\$ (8,630.29)
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
001-04-576-805-5149	DUES/SUBSCRIPTIONS/MEMBER	\$ 500.00	\$291.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$309.00	\$ 103.08	\$ -			\$ 703.25	\$ (203.25)
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
	Total	\$ 630,441.00	\$ 46,985.92	\$ 36,982.86	\$ 38,100.25	\$ 42,958.39	\$ 38,625.91	\$ 60,311.92	\$ 42,853.11	\$ 55,880.93	\$ 39,908.28	\$ -	\$ -	\$ 402,607.57	\$ 227,833.43
	Running Total		\$ 46,985.92	\$ 83,968.78	\$ 122,069.03	\$ 165,027.42	\$ 203,653.33	\$ 263,965.25	\$ 306,818.36	\$ 362,699.29					
	Accumulative % Spent		7.45%	5.87%	6.04%	6.81%	6.13%	9.57%	6.80%	8.86%	6.33%	0.00%	0.00%	0.00%	
	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%	



Park 2023 Budget

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	7.45%	13.32%	19.36%	26.18%	32.30%	41.87%	48.67%	57.53%	63.86%			

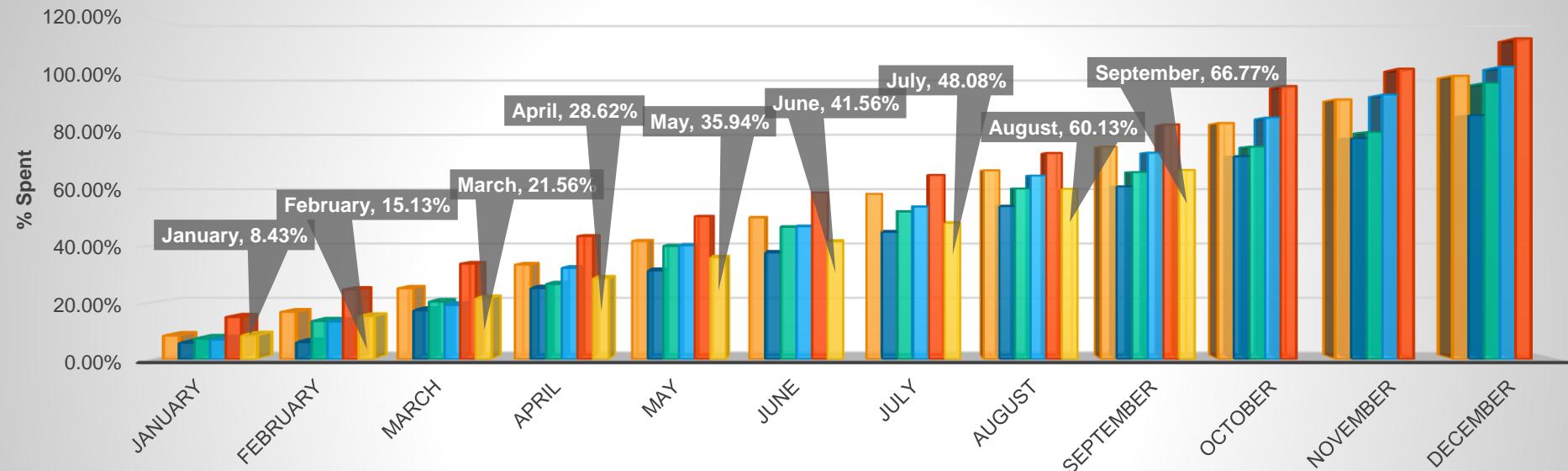


Cemetery 2023 Budget

Cemetery		Budget	January	February	March	April	May	June	July	August	September	October	November	December	Total	Variance
		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	\$ 6,768.94	\$ 7,164.24				\$ 55,309.74	\$ 16,990.26
103-04-536-200-5012	OVERTIME	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 102.08	\$ 248.83	\$ 206.80	\$ 162.34				\$ 720.05	\$ (720.05)
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	\$ 3,352.27	\$ 3,493.52				\$ 26,967.02	\$ 10,132.98
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	\$ 80.68	\$ 27.78	\$ -				\$ 202.32	\$ 497.68
103-04-536-200-5032	FUEL CONSUMED	\$ 2,500.00	\$ 78.24	\$ 128.49	\$ 82.35	\$ 208.45	\$ 432.00	\$ 168.00	\$ 193.16	\$ 435.09	\$ -				\$ 1,725.78	\$ 774.22
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
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
103-04-536-200-5036	OPERATING SUPPLIES	\$ 10,000.00	\$ 704.60	\$ 276.36	\$ 170.35	\$ 759.23	\$ 91.63	\$ 1,277.76	\$ 1,012.85	\$ 776.41	\$ 19.53				\$ 5,088.72	\$ 4,911.28
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
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)
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
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
103-04-536-200-5143	INTERGOVT TAXES	\$ 42.57	\$ 137.48	\$ 142.67	\$ 75.48	\$ 51.80	\$ 61.56	\$ 54.34	\$ 108.82	\$ 6.00	\$ -				\$ 638.15	\$ (595.58)
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
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	\$ 8,207.16	\$ 61.70				\$ 11,748.49	\$ 3,251.51
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
	Total	\$ 164,192.57	\$ 13,843.41	\$ 10,997.63	\$ 10,563.82	\$ 11,590.01	\$ 12,019.33	\$ 9,229.80	\$ 10,698.59	\$ 19,780.45	\$ 10,901.33	\$ -	\$ -	\$ -	\$ 109,624.37	\$ 54,568.20
	Running Total		\$ 13,843.41	\$ 24,841.04	\$ 35,404.86	\$ 46,994.87	\$ 59,014.20	\$ 68,244.00	\$ 78,942.59	\$ 98,723.04	\$ 109,624.37	\$ 109,624.37	\$ 109,624.37	\$ 109,624.37		
		8.43%	6.70%	6.43%	7.06%	7.32%	5.62%	6.52%	12.05%	6.64%	0.00%	0.00%	0.00%	0.00%		
		8.43%	15.13%	21.56%	28.62%	35.94%	41.56%	48.08%	60.13%	66.77%	66.77%	66.77%	66.77%	66.77%		
		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



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	8.43%	15.13%	21.56%	28.62%	35.94%	41.56%	48.08%	60.13%	66.77%			



Cemetery Revenue

NAME	MONTH PAID	LOT OR NICHE	BURIAL	LINER	MARKER	INSCRIPTION	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/HOFFMAN	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

Cemetery Revenue

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
JEFFERSON	AUGUST		\$345.00						\$345.00
MCNEIL			\$345.00				\$275.00		\$620.00
BETCHER	AUGUST		\$345.00						\$345.00
SMITH	AUGUST	\$1,150.00	\$300.00			\$179.86			\$1,629.86
KERN	AUGUST		\$300.00			\$179.86			\$479.86
ELLIOTT	OCTOBE R		\$345.00				\$275.00		\$620.00
DEMING	SEPTEM BER		\$345.00						\$345.00
JELUSICH	SEPTEM BER		\$300.00						\$300.00
CASS	SEPTEM BER	\$1,150.00	\$300.00			\$179.86			\$1,629.86
WILLS						\$43.00			\$43.00
2023 TOTALS		\$25,850.00	\$6,405. 00	\$0.00	\$0.00	\$1,798. 60	\$344.00	\$1,100.0 0	\$35,497.60

\$50,000 for updating Veteran Memorial

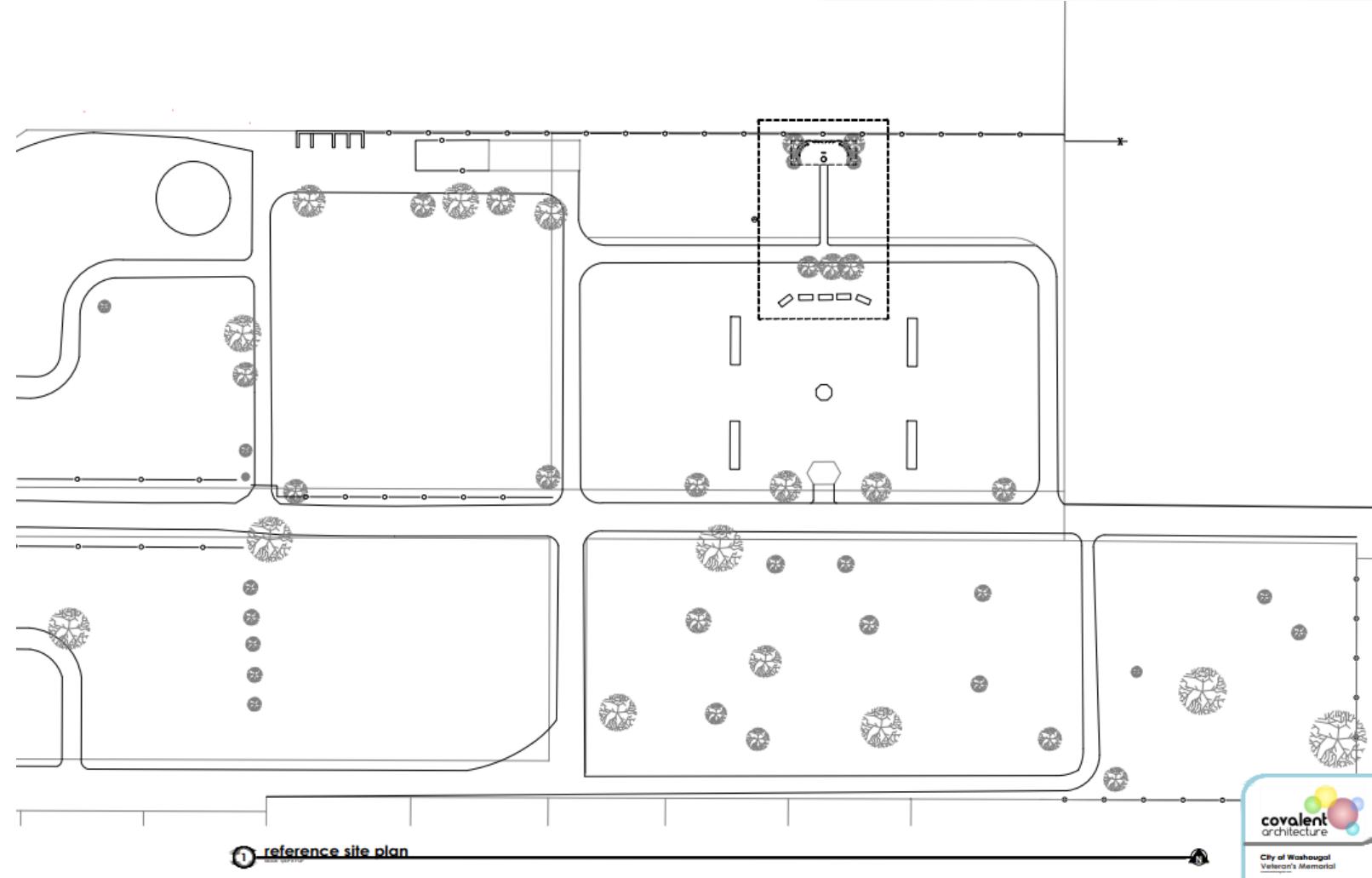
Current Veteran Memorial:



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)

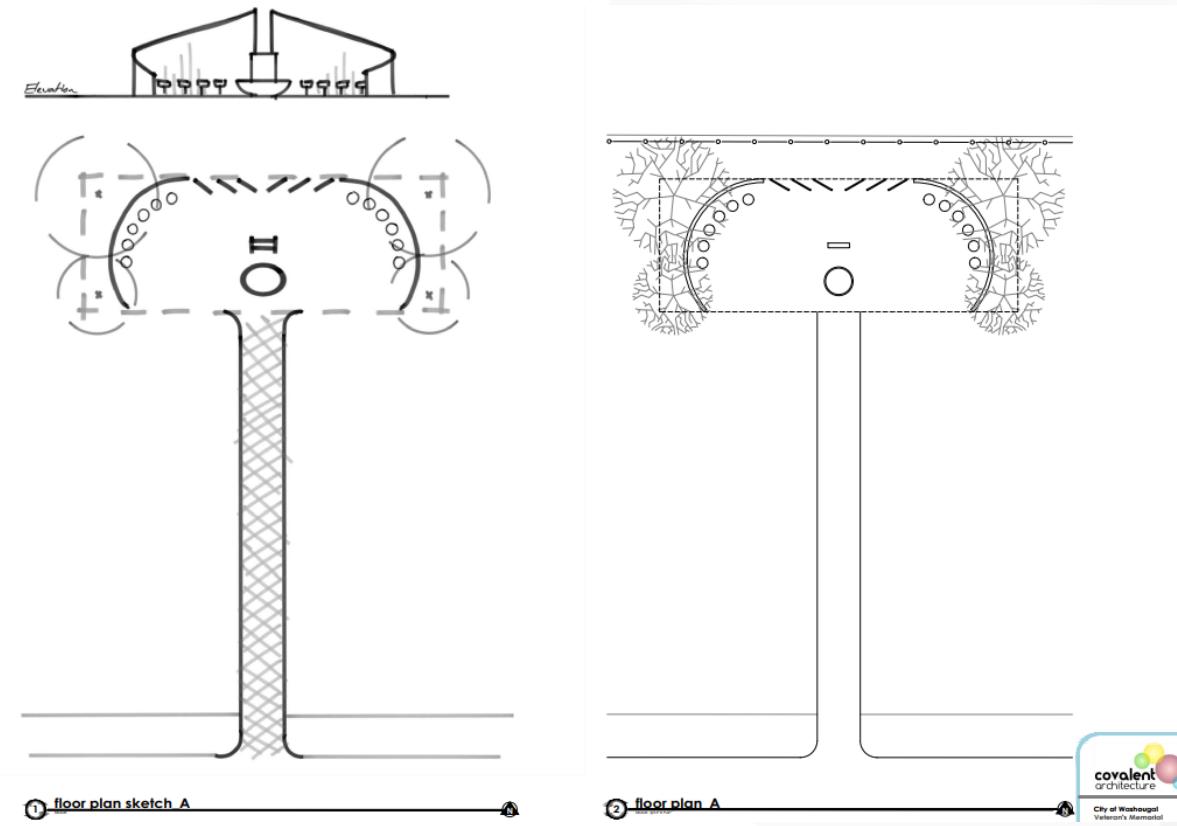


Veteran reference site plan



City of Washougal

Veteran reference site plan



City of Washougal

Veteran reference site plan-Option 1



Veteran reference site plan-Option 1



City of Washougal

Veteran reference site plan-Option 2



City of Washougal

Veteran reference site plan-Option 2



City of Washougal



City of Camas-definition of Park Ambassador

***Stewardship** definition:

The responsible overseeing and protection of something considered worth caring for and preserving.

What's my role?

Visit the park at least once a week to enjoy and observe.

The key is to enjoy your park!

Observe what users are enjoying (i.e. what's working), if there are any issues (i.e. grass too tall, need trash removal...).

Speak with park users, if you are comfortable, about the park (i.e. get their perspective - what's working or needs improvement)

Email your observations to the Parks & Recreation Director.

Be ready to share a unique story/observation at the monthly Parks & Recreation Commission.



2023 Park System-for Ambassador

2023 Parks System

Name	Ambassador	Address	Acres
Community Garden		2036 Main Street	0.42
Dick Beaver		1200 A Street	0.17
Elizabeth Park		811 14th Street	1.8
George Schmid Memorial Park		4855 Evergreen Way	4
Hamllik Park		4285 Addy Street	5
Hartwood Park		2251 49th Street	7
Hathaway Park (Lower Leve)		799 25th Street	7.9
Hathaway Park (Upper Level)		799 25th Street	7.9
Kerr Park		4600 Gifford Place	13.7
Oak Tree Park		350 West Y Street	2.78
Reflection Plaza		1703 Main Street	0.25
Sandy Swimming Hole		550 North Shepherd Road	0.94
Schmid Family Park		1403 32nd Street	17.81



DURABLE HIGH-QUALITY MATERIAL



Made of upgraded coated steel plate

Smooth edges, no scratching



Strong anti-rust & corrosion resistance
Environmentally friendly paint is used on all parts, which does not pollute the soil

Roll over image to zoom in



Doniks Raised Garden Beds 12x4x1ft Outdoor Metal Galvanized Garden Planting Box for Vegetables Lawn Green Flowers, Fruits, Terrace

Visit the Doniks Store

4.4 12 ratings

50+ bought in past month

Price: **\$58.99**

FREE Returns

You're approved for a credit line with Amazon Business. See your credit limit and take advantage of 30-day extended payment terms now. Set up Pay by Invoice

Material Wood, Alloy Steel, Plastic, Metal

Color Silver

Style Modern

Shape Rectangular

Indoor/Outdoor Usage Outdoor

About this item

- 【High Quality Material】: Raised garden bed is made of stable thickened galvanized metal steel , it is durable, reusable, environmental friendly and easy to clean,withstand harsh weather conditions , and with an anti-corrosion four ground stakes , which makes this product more stable and solid than wood or plastic beds and won't crack in cold temperatures. can be expose to sun, rain, snow for a long time.

Purchase

8x4 ADA	2	\$119.00	\$238
8X4	23	\$59.00	\$1,357
\$1,595			



Roll over image to zoom in



Purchase COMPLETE

amazon pharmacy

A daily dose of savings.

Learn more

Accessories > Raised Beds

mrliance 8ftx4ftx2ft Galvanized Raised Garden Beds Large Metal Garden Beds Outdoor Galvanized Steel Planter Box for Vegetables Fruits Flowers Herbs

Brand: mrliance

4.5 24 ratings

700+ viewed in past month

Price: **\$119.99**

Coupon: Apply \$30 coupon Shop items > | Terms

You're approved for a credit line with Amazon Business. See your credit limit and take advantage of 30-day extended payment terms now. Set up Pay by Invoice

Delivery & Support

Select to learn more



Ships from
Lanbert



Eligible for
Return, Refund
or
Replacement
within 30 days
of receipt



Customer
Support



City of Washougal

City has two Requests for Local Parks Maintenance Grant



The image is a screenshot of a website for the Washington State Recreation and Conservation Office. The header features the office's logo and name. The main content is titled "Local Parks Maintenance Grants" and includes sections for "FUNDING", "GRANT LIMIT", and "MATCH REQUIREMENT".

FUNDING	GRANT LIMIT	MATCH REQUIREMENT
\$5 million	\$100,000	None

[Details](#) [Details](#) [Details](#)



City has one Requests for Community Outdoor Athletic Facilities



WASHINGTON STATE
Recreation and
Conservation Office

Grants What We Do Get Involved About Us Contact Us

COAF

Community Outdoor Athletic Facilities

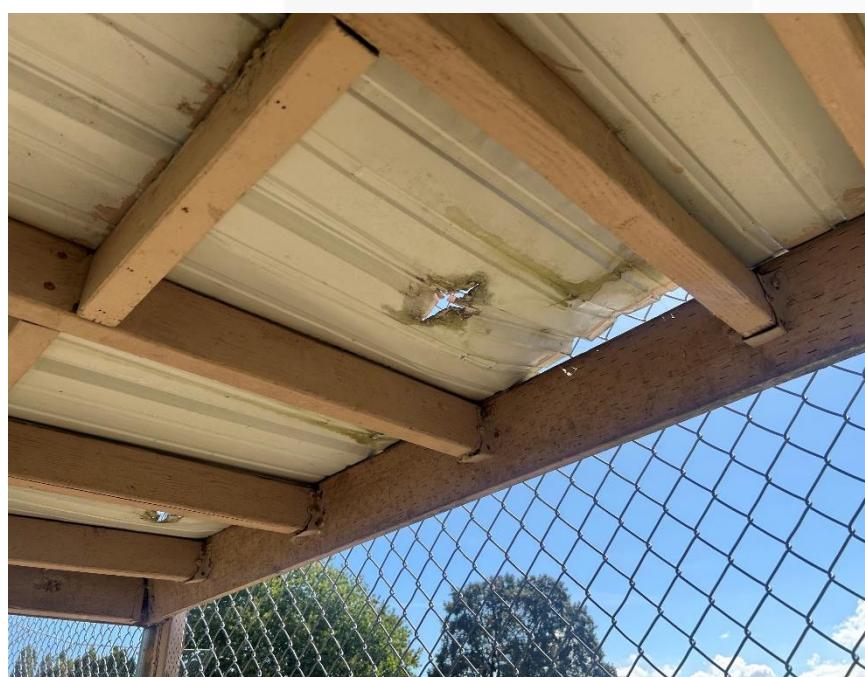
FUNDING	GRANT LIMIT	MATCH REQUIREMENT
\$12.6 million	\$1.2 million	None

[Details](#) [Details](#) [Details](#)



City of Washougal

Hamllik Dugout



City of Washougal

Hamllik Dugout Replacement



Description: The City is looking for funding to replace Hamllik's dugouts

Funding: RCO-Community
Outdoor Athletic Facilities

Total Cost: *\$60,000 (no match required)*

Status: Submitting grant
request



Evergreen Trees will replace the dead evergreen trees at Hartwood



We will be planting maple trees along the trail at Hamllik with the installation of the basketball court





**Fence will be
repaired before the
end of October.
Also, Hero Fencing
Donating the top
fence to be repaired
too. Thank you
Hero Fencing**

**Hathaway
playground stairs
arrived, should
be installed
anytime.**



Working on having gravel dropped off at Hathaway Park



PUMPKIN HARVEST FESTIVAL



**Saturday,
October 21**

12-3pm | Hathaway Park

**FREE PUMPKINS
TREATS • GAMES • PRIZES**



City of Washougal

Girl Scout Troop 45703-painting compost bin



City of Washougal





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**Basketball Court is in preapplication
phase**



Park Board Round Table

Thank you and any questions!!



City of Washougal