

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

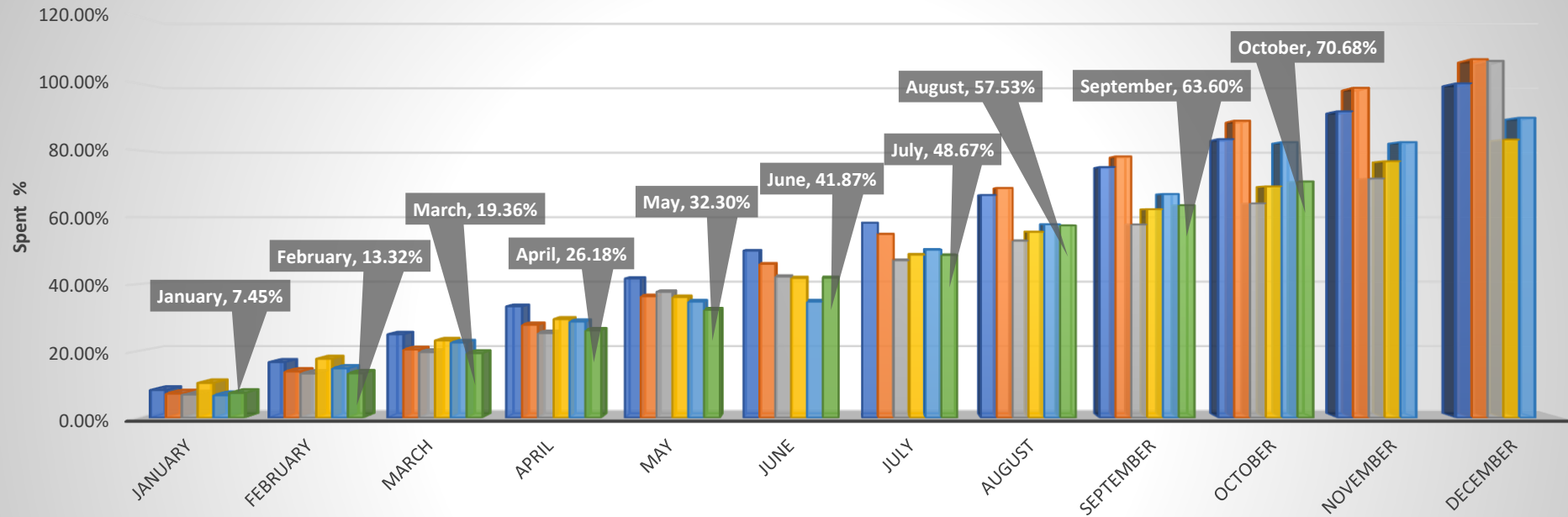
CITY OF WASHOUGAL 2023 BUDGET

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	\$ 23,719.42		\$ 216,548.04	\$ 41,651.96
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	\$ 526.29		\$ 3,183.73	\$ 3,816.27
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	\$ 9,529.90	\$ 10,424.81		\$ 98,781.41	\$ 29,868.59
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	\$ 108.11	\$ -		\$ 941.30	\$ 658.70
001-04-576-805-5031	OFFICE SUPPLIES	\$ 500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$ 1,430.00		\$ 7,624.59	\$ (2,624.59)
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	\$ 983.37		\$ 18,527.45	\$ 11,472.55
	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	\$ 855.00		\$ 25,233.60	\$ 24,766.40
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	\$ -	\$ 42.16		\$ 2,153.05	\$ 46.95
001-04-576-805-5043	TRAVEL	\$ 1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$ -	\$ 74.77		\$ 378.24	\$ (378.24)
001-04-576-805-5045	OPERATING RENTALS/LEASES	\$ 2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$ 6,557.27		\$ 24,492.83	\$ 10,507.17
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	\$ 38,281.19	\$ 44,613.09	\$ -	\$ 445,593.57	\$ 184,847.43
	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					
			7.45%	5.87%	6.04%	6.81%	6.13%	9.57%	6.80%	8.86%	6.07%	7.08%	0.00%	0.00%	
	Accumulative % Spent		7.45%	13.32%	19.36%	26.18%	32.30%	41.87%	48.67%	57.53%	63.60%	70.68%	70.68%	70.68%	
	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%	63.60%	70.68%		

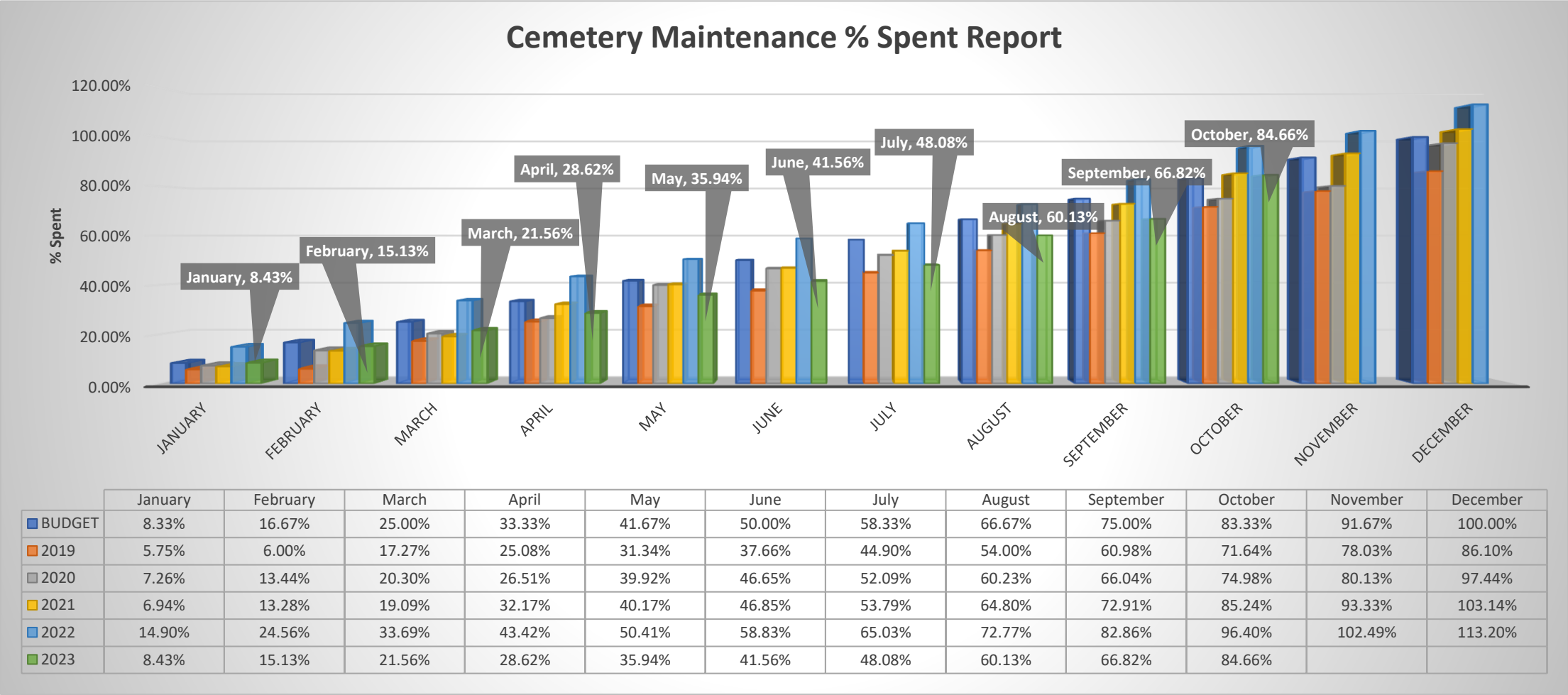


Cemetery 2023 Budget

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	\$ 7,203.20	\$ -		\$ 62,512.94	\$ 9,787.06
103-04-536-200-5012	OVERTIME	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102.08	\$248.83	\$ 206.80	\$ 162.34	\$ 182.75	\$ -		\$ 902.80	\$ (902.80)
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	\$ 3,492.53	\$ -		\$ 30,459.55	\$ 6,640.45
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	\$ 25.74	\$ -	\$ -		\$ 228.06	\$ 471.94
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	\$ 677.17	\$ -		\$ 5,765.89	\$ 4,234.11
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	\$ -	\$ -	\$ 1,968.75	\$ -		\$ 6,389.71	\$ (355.71)
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	\$ 63.00	\$ -	\$ -		\$ 701.15	\$ (658.58)
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	\$ 15,773.31	\$ -		\$ 27,521.80	\$ (12,521.80)
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	\$ 10,990.07	\$ 29,297.71	\$ -	\$ -	\$ 139,010.82	\$ 25,181.75
	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	\$ 109,713.11	\$ 139,010.82	\$ 139,010.82	\$ 139,010.82		



Cemetery 2023 Budget



Cemetery Revenue

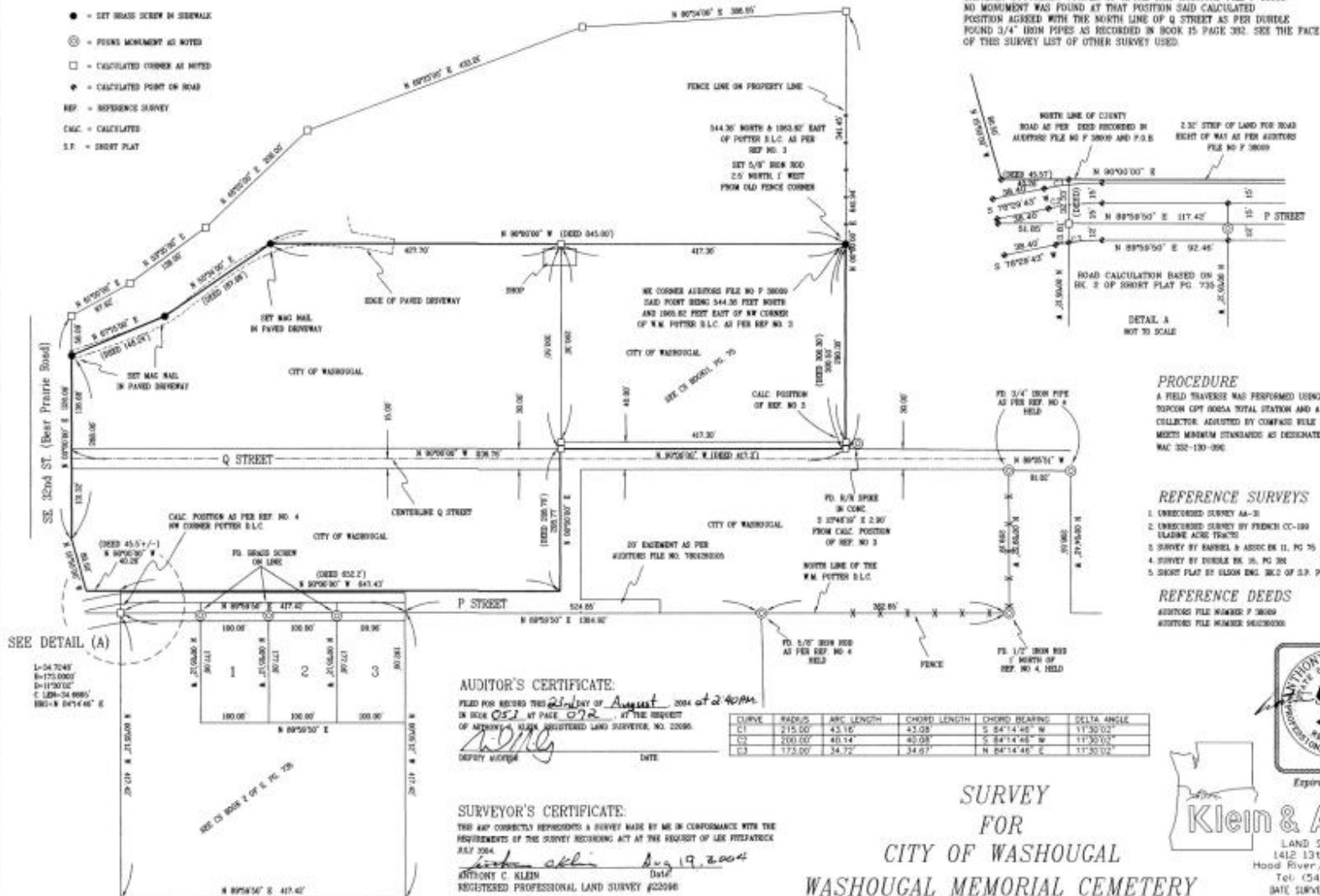
JEFFERSON	AUGUST		\$345.00						\$345.00
MCNEIL	OCTOBER		\$345.00					\$275.00	\$620.00
BETCHER	AUGUST		\$345.00						\$345.00
SMITH	AUGUST	\$1,150.00	\$300.00			\$179.86			\$1,629.86
KERN	AUGUST		\$300.00			\$179.86			\$479.86
ELLIOTT	OCTOBER		\$345.00					\$275.00	\$620.00
DEMING	SEPTEMBER		\$345.00						\$345.00
JELUSICH	SEPTEMBER		\$300.00						\$300.00
CASS	SEPTEMBER	\$1,150.00	\$300.00			\$179.86			\$1,629.86
WILLS	OCTOBER						\$43.00		\$43.00
SEAGRAVES	NOVEMBER	\$1,125.00							\$1,125.00
SHELBY			\$345.00						\$345.00
BRYDEN		\$1,700.00							\$1,700.00
BUSLACH		\$345.00		\$200.00					\$545.00
2023 TOTALS		\$29,020.00	\$6,750.00	\$0.00	\$0.00	\$1,798.60	\$344.00	\$1,100.00	\$39,212.60

SURVEY IN
NE1/4, OF NE 1/4 AND GOV'T LOT 1, SEC. 8, TWP. 1 N, RGE 4 E, W.M.
CITY OF WASHOUGAL, CLARK COUNTY, STATE OF WASHINGTON



LEGEND

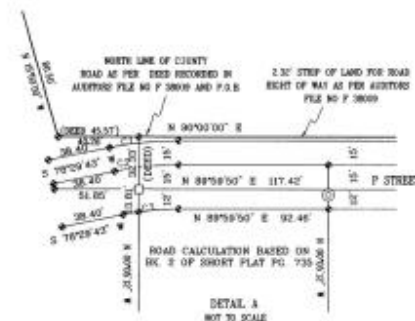
- = SET BRASS SKEW IN SIDEWALK
- ⊙ = PIONEER MONUMENT AS NOTED
- = CALCULATED CORNER AS NOTED
- ◆ = CALCULATED POINT ON ROAD
- REF = REFERENCE SURVEY
- CALC. = CALCULATED
- S.P. = SHORT PLAT



NARRATIVE OF SURVEY

THE PURPOSE OF THIS SURVEY IS TO LOCATE THE NORTH LINE OF THE CITY OF WASHOUGAL MEMORIAL CEMETERY AS DESCRIBED IN AUDITORS FILE NUMBER P 38009 CLARK COUNTY RECORDS. A SURVEY BY BARBER & ASSOCIATES FOR THE CITY OF WASHOUGAL RECORDED IN BK 11 PAGE 75 LOCATED THE NORTH AND EAST LINE OF THE CEMETERY PROPERTY. SAID SURVEY FOUND A 1/2" IRON PIPE AT THE NORTHEAST CORNER OF SAID AUDITORS FILE 38009. A FIELD SEARCH WAS PERFORMED BUT NO MONUMENT WAS FOUND. THIS CALCULATED POSITION WAS USED FOR THIS SURVEY SAID EAST LINE OF DUDLEY AS RECORDED IN BOOK 35 PAGE 302 FOUND A 1/2" IRON PIPE AT THE MOST EASTERLY SOUTHEAST CORNER OF AFORE SAID AUDITORS FILE P 38009. NO MONUMENT WAS FOUND AT THAT POSITION SAID CALCULATED POSITION AGREED WITH THE NORTH LINE OF Q STREET AS PER DUDLEY FOUND 3/4" IRON PIPES AS RECORDED IN BOOK 35 PAGE 302. SEE THE FACE OF THIS SURVEY LIST OF OTHER SURVEY USED.

BASIS OF BEARING
 AUDITORS FILE NO. P38009



PROCEDURE

A FIELD TRAVERSE WAS PERFORMED USING A TOPCON GPT 6000A TOTAL STATION AND A RECON DATA COLLECTOR. ADJUSTED BY COMPASS RULE PROCEDURE. MONUMENT STANDARDS AS DESIGNATED IN WAC 352-130-090.

REFERENCE SURVEYS

1. UNRECORDED SURVEY AA-3
2. UNRECORDED SURVEY BY FRENCH CO-100
3. SURVEY BY BARBER & ASSOC BK 11, PG 75
4. SURVEY BY DUDLEY BK 35, PG 302
5. SHORT PLAT BY ELSON ENG. 302 OF S.P. PG 126

REFERENCE DEEDS

AUDITORS FILE NUMBER P 38009
 AUDITORS FILE NUMBER 3800900

AUDITOR'S CERTIFICATE:

FILED FOR RECORD THIS 21st day of August, 2004 at 2:40 PM
 IN BOOK OSL AT PAGE 072 AT THE REQUEST
 OF ANTHONY C. KLEIN, REGISTERED LAND SURVEYOR, NO. 22096.
 DEPUTY RECORDER

SURVEYOR'S CERTIFICATE:

THIS MAP CORRECTLY REPRESENTS A SURVEY MADE BY ME IN CONFORMANCE WITH THE REQUIREMENTS OF THE SURVEY RECORDING ACT AT THE REQUEST OF L&A REFERENCE JULY 2004.
Anthony C. Klein Date Aug 19, 2004
 REGISTERED PROFESSIONAL LAND SURVEY #22096

CURVE	RADIUS	ARC LENGTH	CHORD LENGTH	CHORD BEARING	DELTA ANGLE
C1	215.00	43.12	43.08	S 84°14'46" W	11°30'02"
C2	200.00	40.14	40.08	S 84°14'46" W	11°30'02"
C3	173.00	34.72	34.67	N 84°14'46" E	11°30'02"

SURVEY FOR
CITY OF WASHOUGAL
WASHOUGAL MEMORIAL CEMETERY



Klein & Assoc.
 LAND SURVEYING
 1412 13th Street
 Hood River, Oregon 97031
 Tel: (541) 386-3322
 DATE SURVEYED: JULY 2004
 JES MO: 04708



City of Washougal

Book 53, Page 72

Veteran Memorial



City of Washougal





Park Maintenance Projects

- Winterization – Turning off all drinking fountains and closing all restrooms excluding – Steamboat & Lower Hathaway
- Kerr Park – Reopened on 10/31, main trail only for the winter. 52 dead/unsafe trees were removed along the main trail between COW & WSD
- Tree/Limb Removal at Community Garden scheduled for 12/19
- Hero Fence completed the install of the Fence to Lower Hathaway
- Playground stairs for Upper Hathaway are on-site and assembled and will be installed as time and weather allow
- Lift Station 1 Relocation – Awarding Monday 11/20
- Christmas Tree pickup for the plaza will be 11/27 or 11/28 (based on weather) then Plaza will be decorated. Parade & Tree Lighting is 12/07



No Park Board meeting in December





Park Board Round Table

Thank you and any questions!!



City of Washougal