

# 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

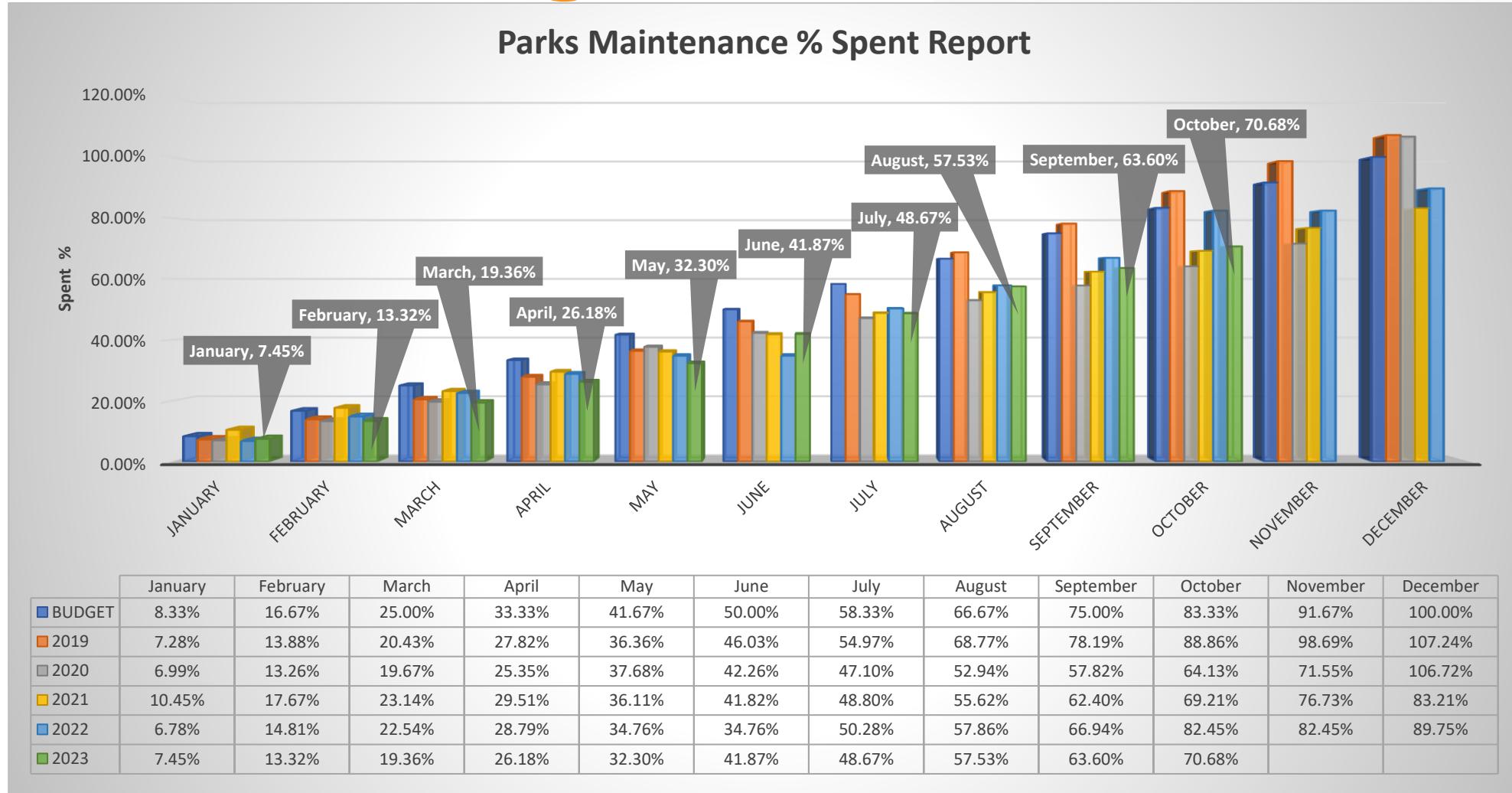
## CITY OF WASHOUGAL 2023 BUDGET

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%		



City of Washougal

# Park 2023 Budget

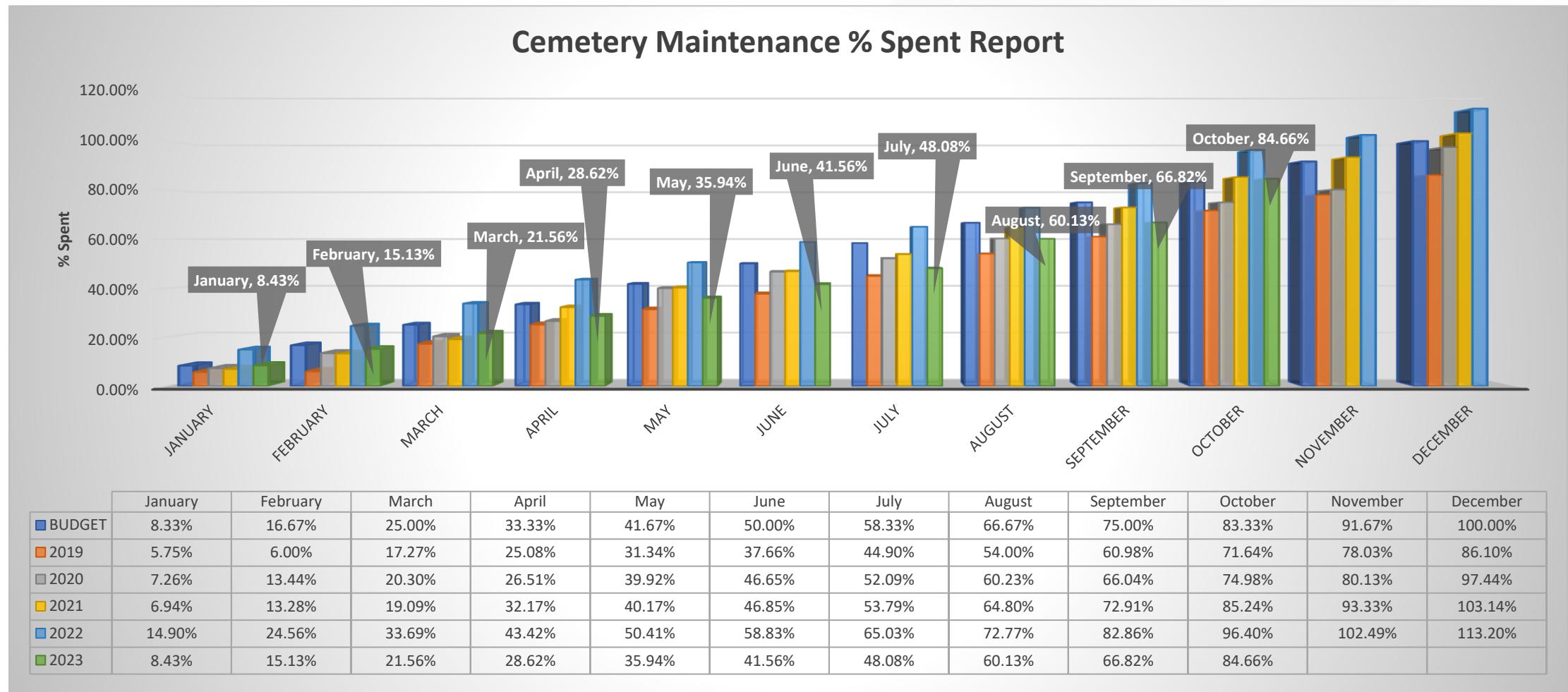


# Cemetery 2023 Budget

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
<b>2023 TOTALS</b>		<b>\$29,020.00</b>	<b>\$6,750.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,798.60</b>	<b>\$344.00</b>	<b>\$1,100.00</b>	<b>\$39,212.60</b>	

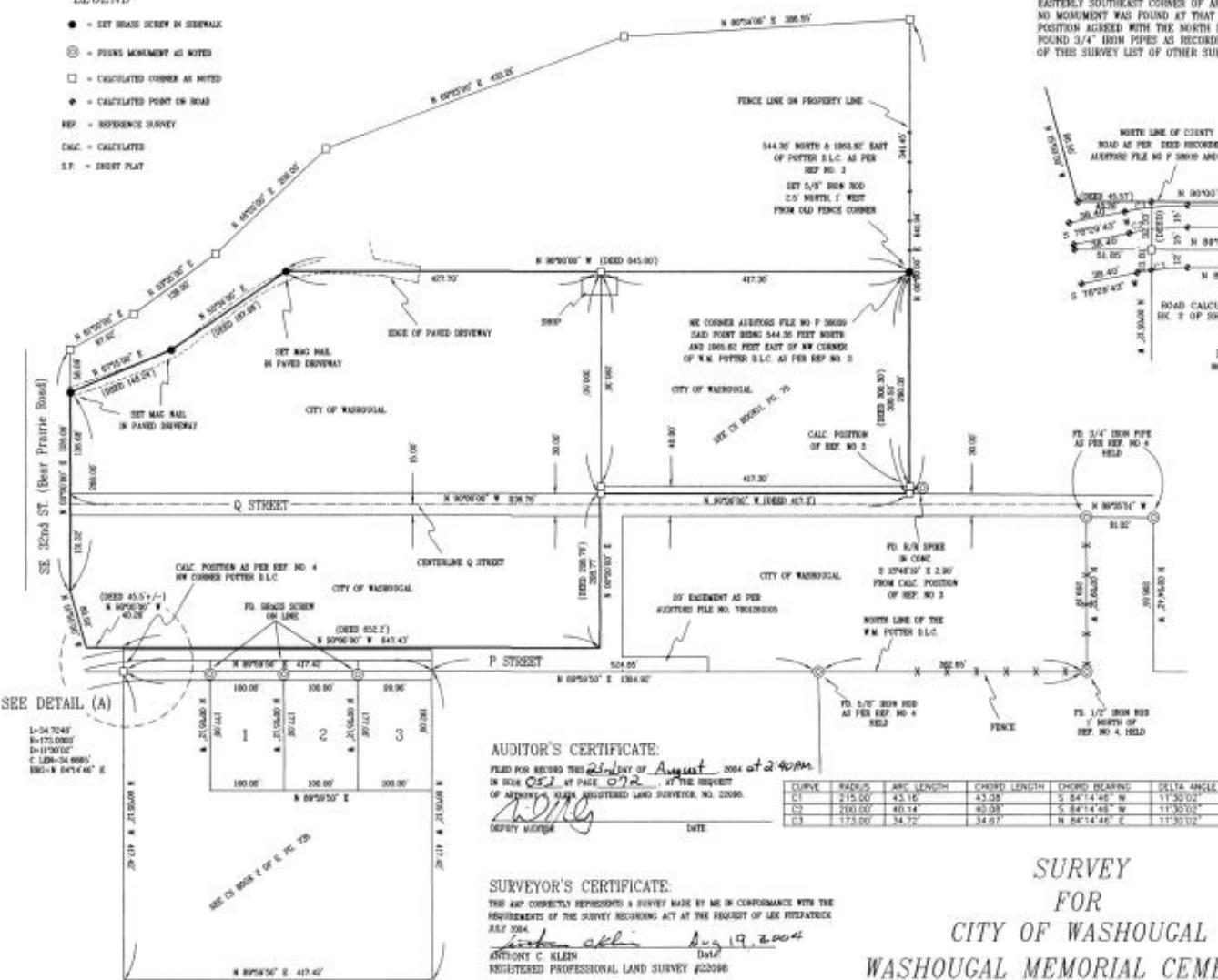
SURVEY IN  
NE1/4, OF NE 1/4 AND GOV'T LOT 1, SEC. 8, TWP. 1 N, RGE 4 E, W.M.  
CITY OF WASHOUGAL, CLARK COUNTY, STATE OF WASHINGTON

0' 100' 200' 300'

SCALE 1' = 100'

#### LEGEND

- = SET BRASS SCREW IN SIDEWALK
- ◎ = PINS MOUNTED AS NOTED
- = CALCULATED CRIMSON AS NOTED
- ★ = CALCULATED POINT OF ROAD
- REF. = REFERENCE SURVEY
- CALC. = CALCULATED
- S.P. = SURVEY PLAT



### *NARRATIVE OF SURVEY*

THE PURPOSE OF THIS SURVEY IS TO LOCATE THE NORTH LINE OF THE CITY OF WASHOUGAL MEMORIAL CEMETERY AS DISCUSSED IN AUDITOR FILE NUMBER F 38003 CLARK COUNTY RECORDS. A SURVEY BY BARRIER & ASSOCIATES FOR THE CITY OF WASHOUGAL RECORDED IN BK 1 PAGE 2 LOCATED THE NORTH AND EAST LINE OF THE CEMETERY PROPERTY. SAID SURVEY FOUND A 1/2" IRON PIPE AT THE NORTHEAST CORNER OF SAID AUDITOR FILE 38003. A FIELD SEARCH WAS PERFORMED BUT NO MONUMENT WAS FOUND. THE CALCULATED POSITION WAS USED FOR THIS SURVEY AND SAID EAST LINE OF DURDLE AS RECORDED IN BOOK 1 PAGE 382 FOUND A 1/2" IRON PIPE AT THE WEST EASTERN SOUTHEAST CORNER OF APN043 SAID AUDITOR FILE F 38003. NO MONUMENT WAS FOUND AT THAT POSITION SAID CALCULATED POSITION AGREED WITH THE NORTH LINE OF Q STREET AS PER DURDLE FOUND 3/4" IRON PIPE AS RECORDED IN BOOK 15 PAGE 382. SEE THE FACE OF THIS SURVEY LIST OF OTHER SURVEY USED.

BRIEF CIVIL PLEADING



## PROCEDURE

A FIELD TRAVERSE WAS PERFORMED USING A TOPCON GPT 800SA TOTAL STATION AND A REBON DATA COLLECTOR, ADJUSTED BY CONFINE RULE PROCEDURE, MEETS MINIMUM STANDARDS AS DESIGNATED IN WAC 358-130-096.

#### REFERENCE SURVEYS

UNENCLOSURE SURVEY AA-31  
UNENCLOSURE SURVEY BY FRENCH CC-189  
LUDLINE ACRES TRACTS  
SURVEY BY BARRELL & ASSOC EN 11, PG 75  
SURVEY BY DURRLE EN 16, PG 381  
SHORT PLAT BY ELSOM ENG. 3002 OF 1.3. PG 726

#### REFERENCE DEEDS

SEARCHED FILE NUMBER: F 38069



Experiment 7-17-05

*SURVEY  
FOR  
CITY OF WASHOUGAL  
WASHOUGAL MEMORIAL CEMETERY*

Book 53, Page 72



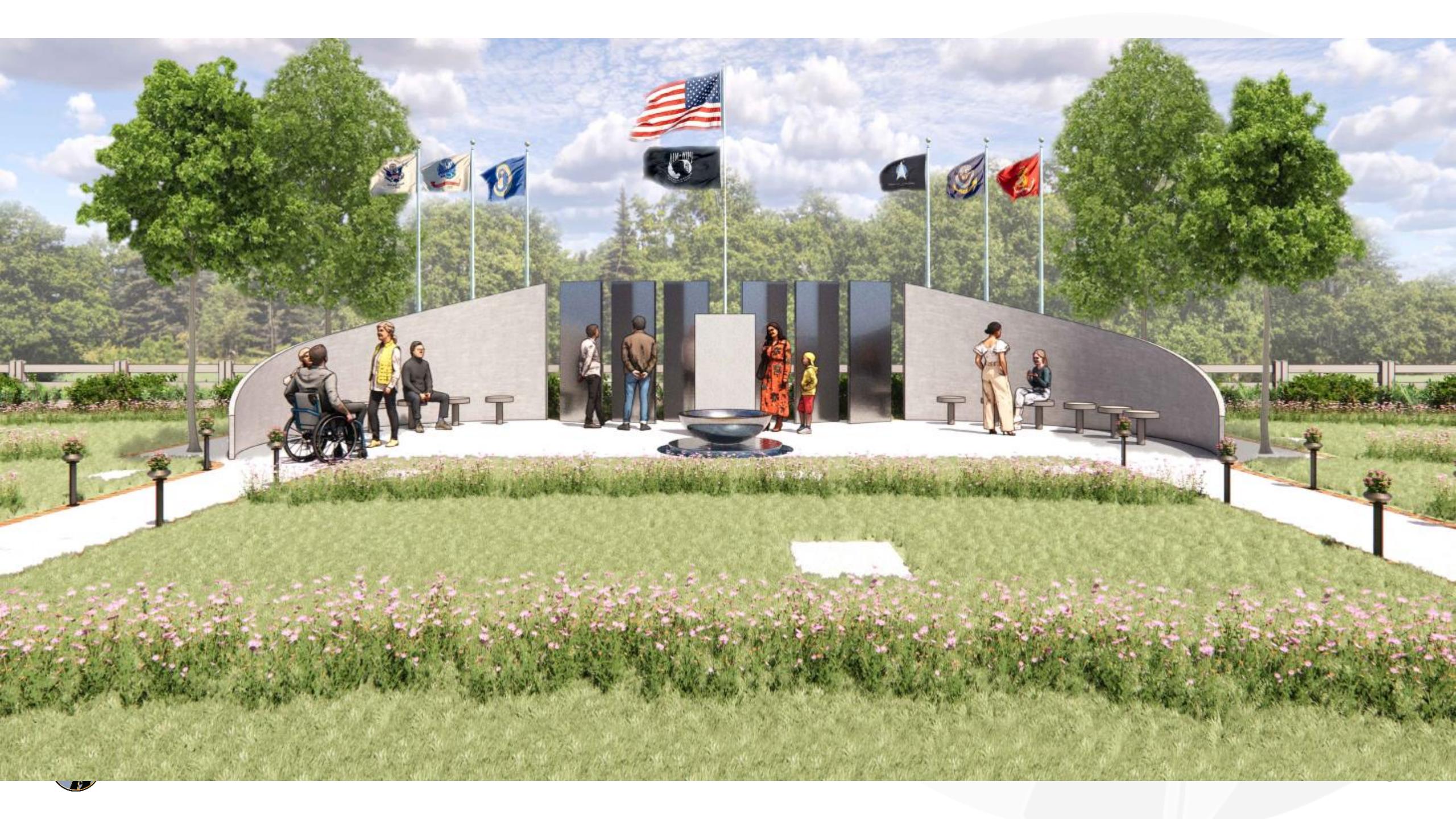
## City of Washou

# 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**