

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.

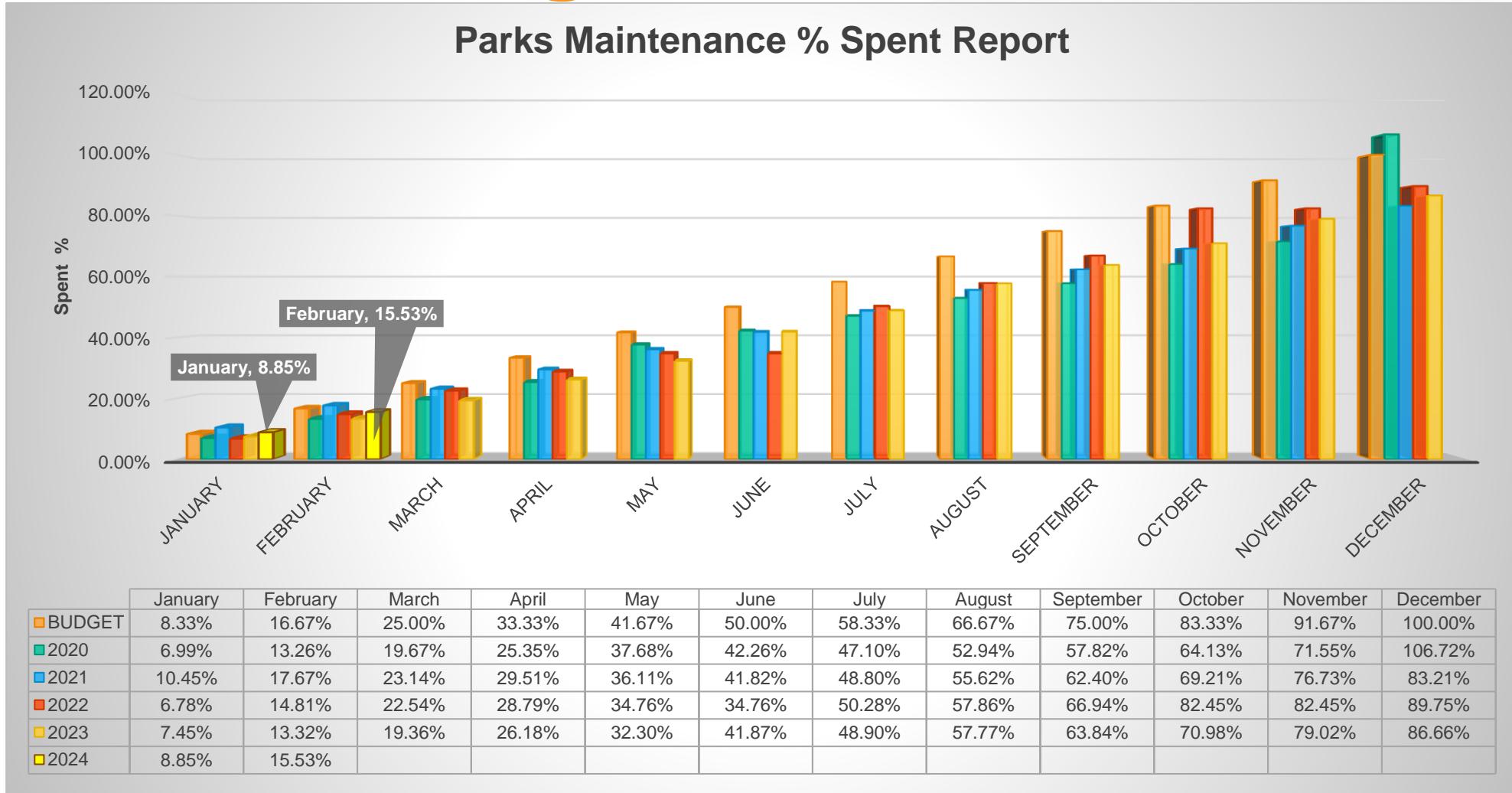


Chris Basanta



City of Washougal

Park 2024 Budget



Park 2024 Budget

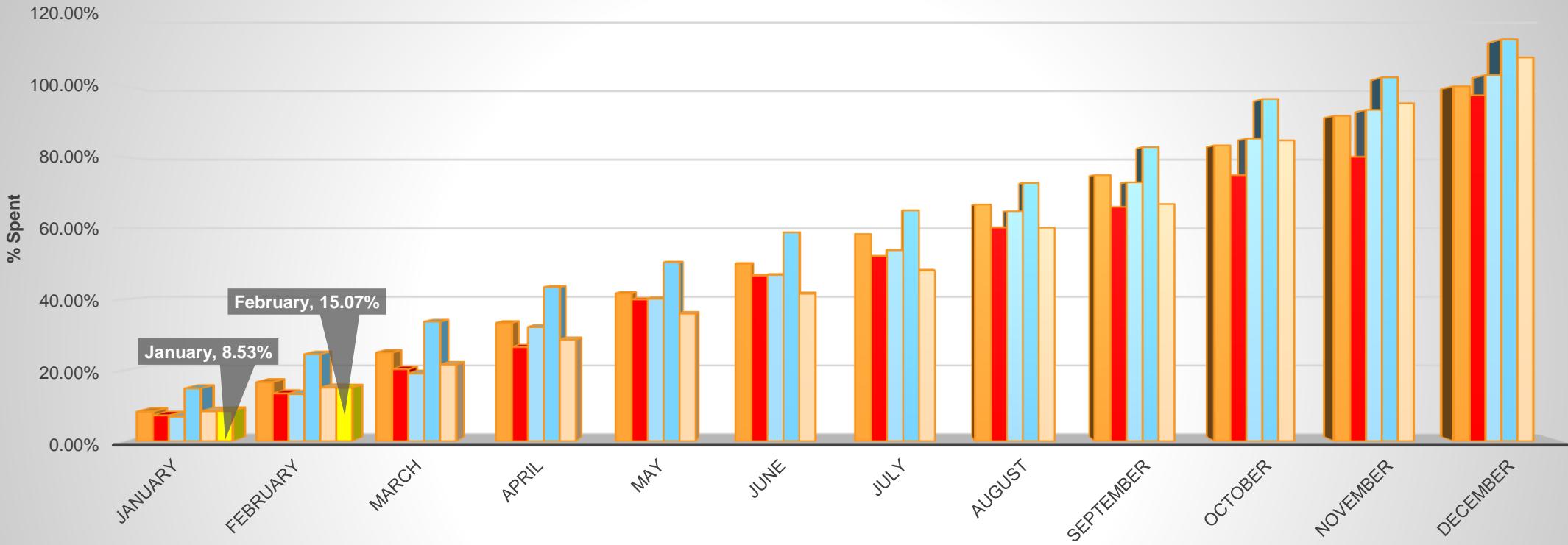
2024 Parks Budget Percent Spent

Account	Description	Budget	Encumbrance	Actual Costs	Balance	Percent Remaining	Average Monthly Budget Available	Average Monthly Cost Spent	Average Monthly Budget Remaining
001-04-576-805-5011	REGULAR SALARIES	\$ 306,525.00	\$ -	\$ 50,283.31	\$ 256,241.69	83.60%	\$ 25,624.17	\$ 25,141.66	\$ 482.51
001-04-576-805-5012	OVERTIME	\$ 7,000.00	\$ -	\$ 2,922.80	\$ 4,077.20	58.25%	\$ 407.72	\$ 1,461.40	\$ (1,053.68)
001-04-576-805-5013	REGULAR SALARY - SUMMER	\$ 40,600.00	\$ -	\$ -	\$ 40,600.00	100.00%	\$ 4,060.00	0	\$ 4,060.00
001-04-576-805-5014	OVERTIME - SUMMER	\$ -	\$ -	\$ -	\$ -	0	0	0	\$ -
001-04-576-805-5021	INSURANCE BENEFITS	\$ 136,940.00	\$ -	\$ 22,369.37	\$ 114,570.63	83.66%	\$ 11,457.06	\$ 11,184.69	\$ 272.38
001-04-576-805-5022	WELLNESS INCENTIVE	\$ -	\$ -	\$ -	\$ -	0	0	0	\$ -
001-04-576-805-5023	UNIFORMS AND CLOTHING	\$ 2,200.00	\$ -	\$ 381.89	\$ 1,818.11	82.64%	\$ 181.81	\$ 190.95	\$ (9.13)
001-04-576-805-5024	INSURANCE BENEFITS-SUMMER	\$ -	\$ -	\$ -	\$ -	0	0	0	\$ -
001-04-576-805-5025	EDUCATION INCENTIVE	\$ -	\$ -	\$ -	\$ -	0	0	0	\$ -
001-04-576-805-5031	OFFICE SUPPLIES	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	100.00%	\$ 100.00	0	\$ 100.00
001-04-576-805-5032	FUEL CONSUMED	\$ 7,500.00	\$ -	\$ 1,252.00	\$ 6,248.00	83.31%	\$ 624.80	\$ 626.00	\$ (1.20)
001-04-576-805-5033	SMALL & ATTRACTIVE ASSETS	\$ -	\$ -	\$ 49.36	\$ (49.36)	0	0	\$ 24.68	\$ (24.68)
001-04-576-805-5035	SMALL TOOLS/MINOR EQUIP	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	100.00%	\$ 500.00	0	\$ 500.00
001-04-576-805-5036	OPERATING SUPPLIES	\$ 40,000.00	\$ -	\$ 4,723.54	\$ 35,276.46	88.19%	\$ 3,527.65	\$ 2,361.77	\$ 1,165.88
001-04-576-805-5038	PARK BOARD DISCRETIONARY	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	100.00%	\$ 200.00	0	\$ 200.00
001-04-576-805-5041	PROFESSIONAL SERVICES	\$ 67,000.00	\$ -	\$ 3,559.41	\$ 63,440.59	94.69%	\$ 6,344.06	\$ 1,779.71	\$ 4,564.35
001-04-576-805-5042	COMMUNICATIONS	\$ 2,200.00	\$ -	\$ 84.42	\$ 2,115.58	96.16%	\$ 211.56	\$ 42.21	\$ 169.35
001-04-576-805-5043	TRAVEL	\$ 1,500.00	\$ -	\$ 67.92	\$ 1,432.08	95.47%	\$ 143.21	\$ 33.96	\$ 109.25
001-04-576-805-5044	ADVERTISING	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%	\$ 50.00	0	\$ 50.00
001-04-576-805-5045	OPERATING RENTALS/LEASES	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00	100.00%	\$ 250.00	0	\$ 250.00
001-04-576-805-5046	INSURANCE	\$ 18,824.00	\$ -	\$ 19,317.00	\$ (493.00)	-2.62%	0	\$ 9,658.50	\$ (9,658.50)
001-04-576-805-5047	UTILITY SERVICES	\$ 50,000.00	\$ -	\$ 2,142.14	\$ 47,857.86	95.72%	\$ 4,785.79	\$ 1,071.07	\$ 3,714.72
001-04-576-805-5048	REPAIRS & MAINTENANCE	\$ 6,000.00	\$ -	\$ 1,084.27	\$ 4,915.73	81.93%	\$ 491.57	\$ 542.14	\$ (50.56)
001-04-576-805-5049	MISCELLANEOUS	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	100.00%	\$ 100.00	0	\$ 100.00
001-04-576-805-5141	INTERGOVT PROF SERVICES	\$ -	\$ -	\$ 17.10	\$ (17.10)	0	0	\$ 8.55	\$ (8.55)
001-04-576-805-5149	DUES/SUBSCRIPTIONS/MEMBER	\$ 500.00	\$ -	\$ 539.13	\$ (39.13)	-7.83%	0	\$ 269.57	\$ (269.57)
001-04-576-805-5449	TRAINING REGISTRATIONS	\$ 2,500.00	\$ -	\$ 120.00	\$ 2,380.00	95.20%	\$ 238.00	\$ 60.00	\$ 178.00
Total Activity		\$ 701,289.00	\$ -	\$ 108,913.66	\$ 592,375.34	84.47%	\$ 59,237.53	\$ 54,456.83	\$ 4,780.70



Cemetery 2024 Budget

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%
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%	66.82%	84.73%	95.18%	108.09%
2024	8.53%	15.07%										

Cemetery 2024 Budget

2024 Cemetery Budget Percent Spent										
Account	Description	Budget	Encumbrance	Actual Costs	Balance	Percent Remaining	Average Monthly Budget Available	Average Monthly Cost Spent	Average Monthly Budget Remaining	
103-04-536-200-5011	REGULAR SALARIES	\$ 92,700.00	\$ -	\$ 15,167.93	\$ 77,532.07	83.64%	\$ 7,753.21	\$ 7,583.97	\$ 169.24	
103-04-536-200-5012	OVERTIME	\$ 1,000.00	\$ -	\$ 948.23	\$ 51.77	5.18%	\$ 5.18	\$ 474.12	\$ (468.94)	
103-04-536-200-5013	REGULAR SALARY	\$ -	\$ -	\$ -	\$ -	0	0	0	\$ -	
103-04-536-200-5014	OVERTIME - SUMMER	\$ -	\$ -	\$ -	\$ -	0	0	0	\$ -	
103-04-536-200-5021	INSURANCE BENEFITS	\$ 44,035.00	\$ -	\$ 7,325.92	\$ 36,709.08	83.36%	\$ 3,670.91	\$ 3,662.96	\$ 7.95	
103-04-536-200-5022	WELLNESS INCENTIVE	\$ -	\$ -	\$ -	\$ -	0	0	0	\$ -	
103-04-536-200-5023	UNIFORMS AND CLOT	\$ 700.00	\$ -	\$ 236.84	\$ 463.16	66.17%	\$ 46.32	\$ 118.42	\$ (72.10)	
103-04-536-200-5024	INSURANCE BENEFITS	\$ -	\$ -	\$ -	\$ -	0	0	0	\$ -	
103-04-536-200-5032	FUEL CONSUMED	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	100.00%	\$ 300.00	0	\$ 300.00	
103-04-536-200-5034	SUPPLIES FOR RESALE	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%	\$ 50.00	0	\$ 50.00	
103-04-536-200-5035	SMALL TOOLS/MINOR	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	100.00%	\$ 100.00	0	\$ 100.00	
103-04-536-200-5036	OPERATING SUPPLIES	\$ 10,000.00	\$ -	\$ 815.49	\$ 9,184.51	91.85%	\$ 918.45	\$ 407.75	\$ 510.71	
103-04-536-200-5041	PROFESSIONAL SERVICES	\$ 5,734.00	\$ -	\$ 1,475.00	\$ 4,259.00	74.28%	\$ 425.90	\$ 737.50	\$ (311.60)	
103-04-536-200-5042	COMMUNICATIONS	\$ -	\$ -	\$ -	\$ -	0	0	0	\$ -	
103-04-536-200-5043	TRAVEL	\$ -	\$ -	\$ -	\$ -	0	0	0	\$ -	
103-04-536-200-5044	ADVERTISING	\$ -	\$ -	\$ -	\$ -	0	0	0	\$ -	
103-04-536-200-5045	OPERATING RENTALS	\$ -	\$ -	\$ -	\$ -	0	0	0	\$ -	
103-04-536-200-5046	INSURANCE	\$ 3,548.00	\$ -	\$ 3,617.00	\$ (69.00)	-1.94%	0	\$ 1,808.50	\$ (1,808.50)	
103-04-536-200-5048	REPAIRS & MAINTENANCE	\$ 6,000.00	\$ -	\$ -	\$ 6,000.00	100.00%	\$ 600.00	0	\$ 600.00	
103-04-536-200-5049	MISCELLANEOUS	\$ 400.00	\$ -	\$ -	\$ 400.00	100.00%	\$ 40.00	0	\$ 40.00	
103-04-536-200-5143	INTERGOVT TAXES	\$ 750.00	\$ -	\$ 8.19	\$ 741.81	98.91%	\$ 74.18	\$ 4.10	\$ 70.09	
103-04-536-200-5449	TRAINING REGISTRATION	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%	\$ 50.00	0	\$ 50.00	
103-04-536-400-5043	TRAVEL	\$ -	\$ -	\$ -	\$ -	0	0	0	\$ -	
103-04-536-400-5449	TRAINING REGISTRATION	\$ -	\$ -	\$ -	\$ -	0	0	0	\$ -	
103-04-536-500-5047	UTILITY SERVICES	\$ 20,000.00	\$ -	\$ 516.06	\$ 19,483.94	97.42%	\$ 1,948.39	\$ 258.03	\$ 1,690.36	
103-04-581-200-5079	OTHER DEBT	\$ -	\$ -	\$ -	\$ -	0	0	0	\$ -	
103-04-592-000-5083	LONG TERM EXTERNAL INT	\$ -	\$ -	\$ -	\$ -	0	0	0	\$ -	
103-04-594-500-5063	OTHER IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0	0	0	\$ -	
103-04-594-500-5064	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	0	0	0	\$ -	
103-04-597-000-5099	TRANSFERS	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	100.00%	\$ 1,000.00	0	\$ 1,000.00	
Total Activity		\$ 199,867.00	\$ -	\$ 30,110.66	\$ 169,756.34	84.93%	\$ 16,975.63	\$ 15,055.33	\$ 1,920.30	





**Cemetery
Revenue**

Park Board Elections



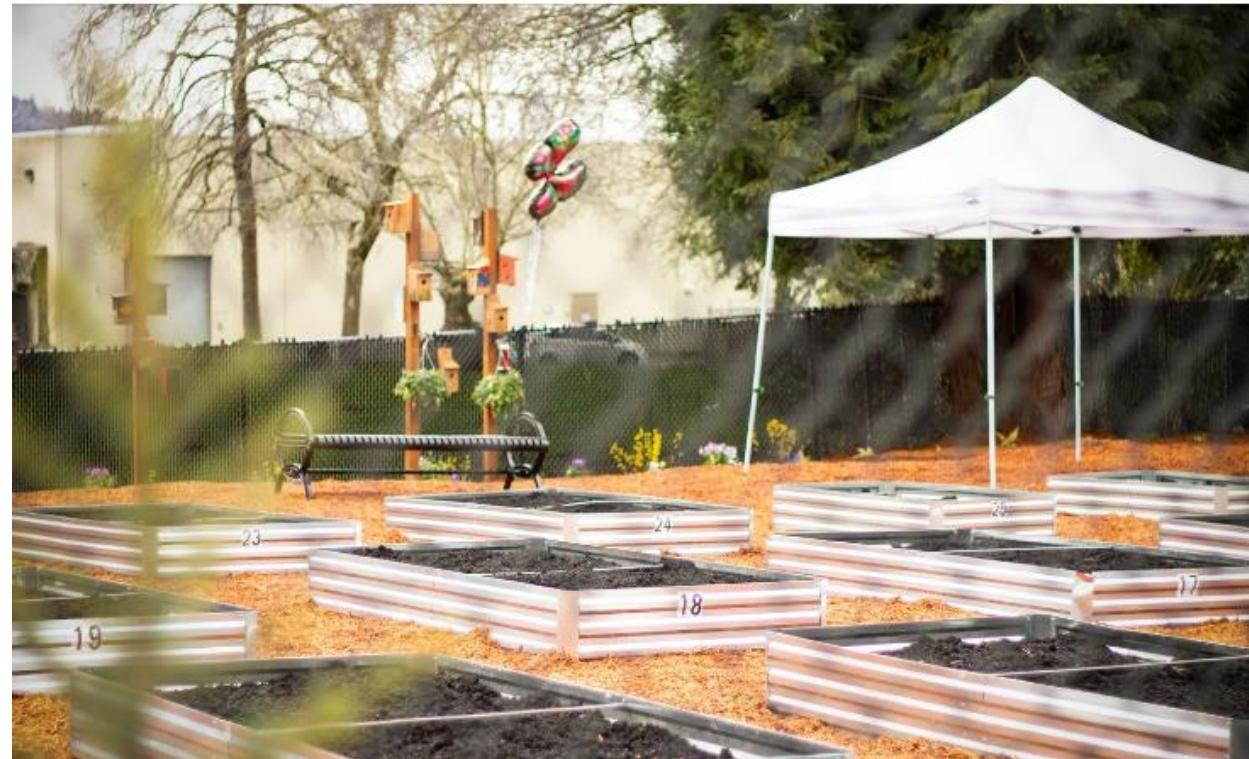


Community Garden update

Community Garden Update

We are currently working on leveling and adding more garden boxes to our community garden. Unfortunately the winter/spring rainfall has led to a delay caused by the ground being too saturated making it problematic to get the required equipment in to complete the work. Our hope is with the drier and warmer weather we have been experiencing as of late, we will be able to complete the project by the end of the week.

Once the work is complete, we will begin calling/emailing returning customers for the 2024 growing season. If you would like to be added to the wait list please contact Angela Brunelle (360)835-8501 ext. 201 or angela.brunelle@cityofwashougal.us



Washougal Towncenter Revitalization Park Board Help

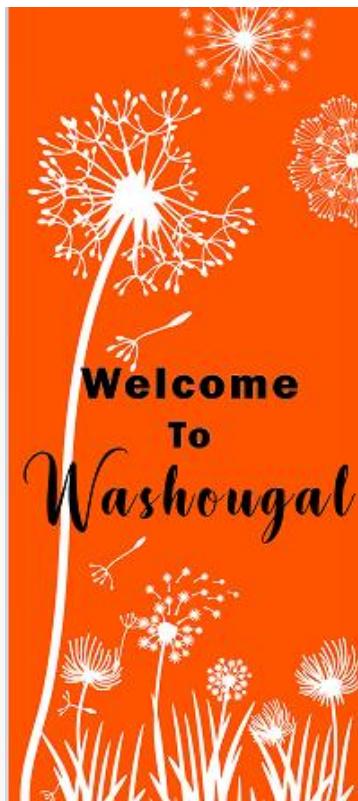
<https://shapirodidway-my.sharepoint.com/:f/p/nate/EqEAJlwFxzhFqwmbNeF7ILUBnSMWtsxhydQ4ZZurATso0w?e=YWzGnU>

Washougal Towncenter Revitalization Playground and Dog Park Survey



City of Washougal

2022 PARK BOARD ACCOMPLISHMENTS- Strategic Plan Vibrant Town Center



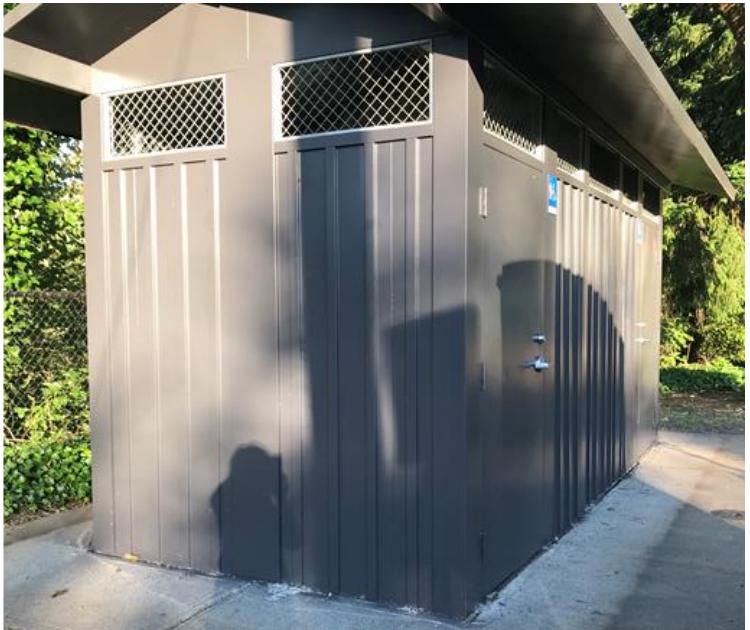
Park Maintenance Projects

- Grass is growing and mowing has begun.
- With the recent dry weather, we were finally able to get in and finish grading for the community garden expansion and as of this morning it's all hands-on deck with the goal of having it completed by Friday.
- East County Little League has begun practicing at Hamlik & Schmid fields. Crews have spent the last few weeks making repairs to plumbing, lighting, and fencing at Schmid.
- The little league has requested that a new water spigot be installed on field #3 at Schmid for watering the infield and we are currently looking into if it's possible and what the cost may be.
- We are also looking to have a contractor place Bird Spikes on top of the Schmid light poles due to nesting Osprey.
- With dry weather it will now be possible to grade out the potholes at Lower Hathaway.
- Crews are trying to keep up with trash left behind by homeless at Hathaway, Steamboat & Reflection Plaza.
- This week the bathrooms at Upper Hathaway were tagged with graffiti and the back wall will need to be repainted.
- Volunteers did cleanup at Kerr park this weekend and as the ground dries out crews will be back in to remove more hazard trees with the goal of opening another section of trail.
- The patch of trees surrounding the one that struck the Red Barn have been removed along with another that was uprooted and leaning into the powerlines.
- Met yesterday with what should be the last contractor to get a 3rd bid on repairs to the Red Barn.





Signs Before and After



Before and After Sandy Swimming Restroom Improvements

Pickleball Ribbon Cutting



City of Washougal



New Memorial bench at Hathaway



Hathaway Bleachers



City of Washougal





Before-Community Center



City of Washougal



After Community Center



City of Washougal



Washougal plaque and renovated bathrooms



City of Washougal



Hamllik Playground is Complete!!



City of Washougal

2023 PARK BOARD ACCOMPLISHMENTS- Strategic Plan Vibrant Town Center

Update banners with new pole arms and hanging baskets by June 2023



City of Washougal

Summer Recreation Guide

[Upcoming Events — The Panther Foundation](#)



City of Washougal

Washougal @ Hathaway Park - Mini 2-3 (Sun)

\$199 Available Public/Park Mini - Outdoor
AM 09:00 - AM 09:30

Day of the Week: Sundays No Session Dates: July 2 Session
Season: Summer 2023

Hathaway Park (Washougal)
732 25TH ST
WASHOUGAL, WA 98671

Includes Seasonal Prize. Parent/Guardian participation is required.

Washougal @ Hathaway Park - Classic 3-4 (Sun)

\$209 Available Public/Park Classic - Outdoor
AM 09:45 - AM 10:20

Day of the Week: Sundays No Session Dates: July 2 Session
Season: Summer 2023

Hathaway Park (Washougal)
732 25TH ST
WASHOUGAL, WA 98671

Includes Seasonal Prize

Disc Golf Summer Camp 2023. Hartwood Park DGC



Join Coach Boyle of the US/YDGA for a fun & challenging summer camp. Learn new & advanced skills. Enjoy social time with friends & fellow campers.

Includes a NEW Disc Golf Set with a CADET BAG, PUTTER, MIDRANGE & DRIVER.

Dates: June 19th to 23rd (5 Days) — **Location:** Hartwood Park DGC
Times: 3pm to 5:30pm each day — **Cost:** \$150.00 assistance available

US YDGA
United States Youth Disc Golf Association

Serving your schools, youth, and community organizations through the gift of Disc Golf.



THE PANTHER FOUNDATION

SUPPORTING WASHOUGAL STUDENT ATHLETES

[GET INVOLVED!](#)



RIBBON CUTTING

LOWER HATHAWAY PLAYGROUND

MAY 25
4-5PM

732 25TH ST, WASHOUGAL, WA

THANK YOU TO PARKS FOUNDATION OF
CLARK COUNTY FOR THEIR GRANT AND A
DONATION FROM THE DANIELSON
FOUNDATION.



*June 8
4-5pm*

**2211 49TH ST,
WASHOUGAL, WA**

CITY OF WASHOUGAL

Ribbon Cutting

**HARTWOOD
PARK DISC
GOLF COURSE**



Fixed lower Hathaway Fence



City of Washougal

Fixed Hathaway Playground Stairs



City of Washougal



Dog Park-Park Foundation Check



City of Washougal



request:
I had an Apple tree in this location split in half. It is within 60-70' of the two. Can we please roll this apple tree into the work to be done on the 19th?



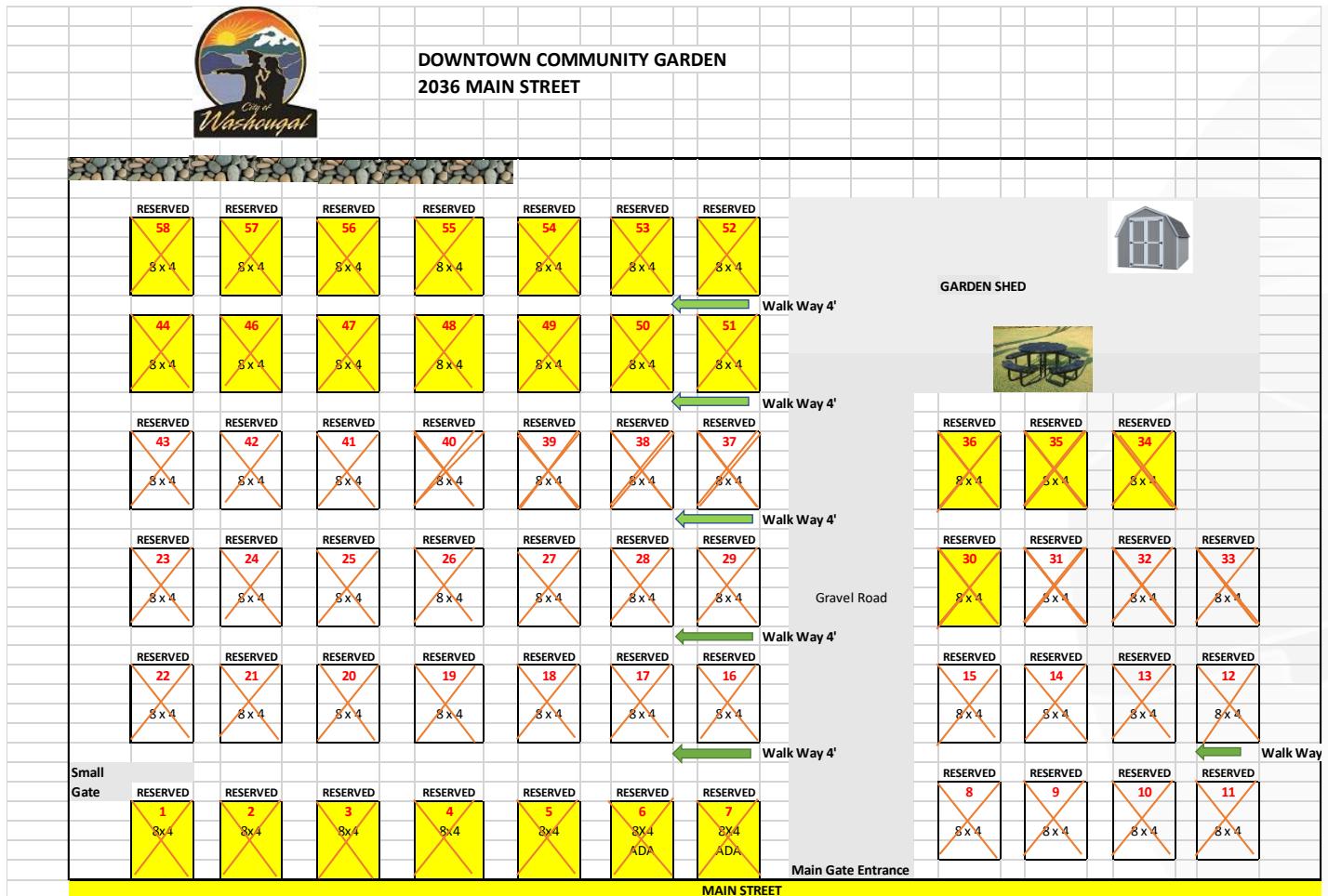
2023 Discretionary Funds

	STARTING BALANCE	\$9,000.00
New Garden Boxes		\$1,500.00
Community Garden Tree Removal		\$3,800.00
Hathaway Stair Repair		\$2,000.00
Hathaway Fence Repair		\$1,700.00
	ENDING BALANCE	\$0.00



City of Washougal

Community Garden- Removed trees and increased garden size



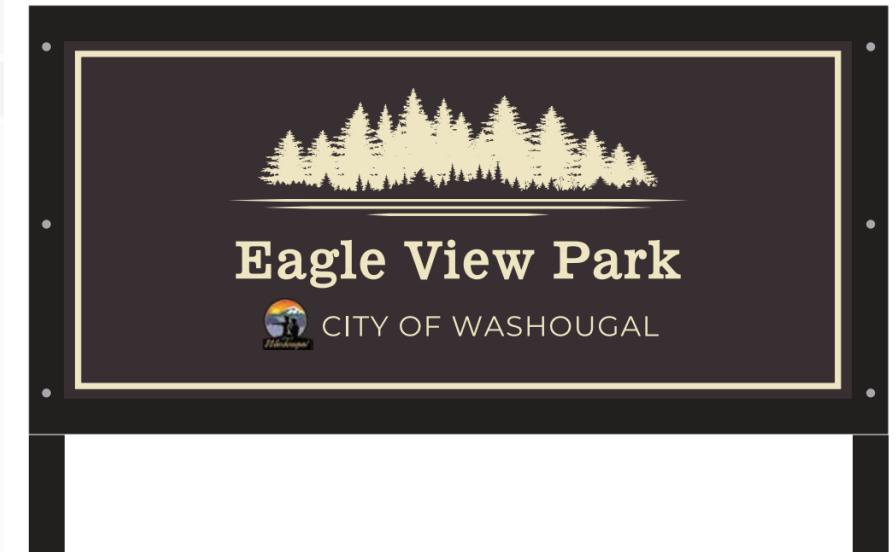
New Downtown Restroom



City of Washougal

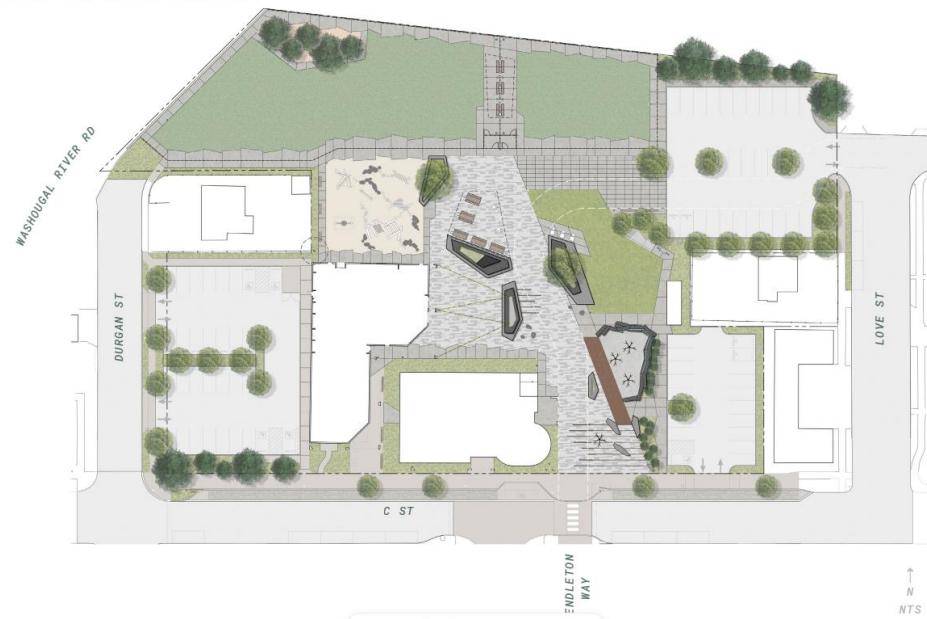


City of Washougal



Washougal Towncenter Revitalization-Strategic Plan Redefined Community Identity

PRELIMINARY SCHEMATIC SITE PLAN



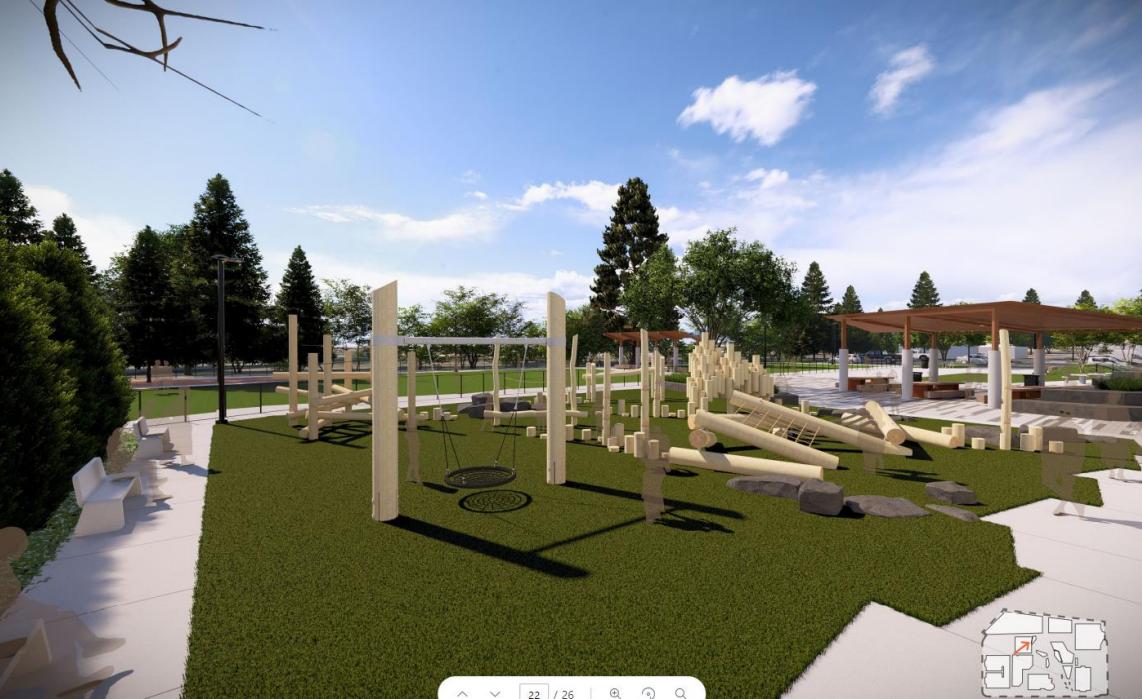
Develop and implement a Community Aesthetics Improvement Program to revitalize and enhance the physical appearance of the city.

Develop a parking management plan to articulate and achieve a ten-year vision for adequate parking downtown



Strategic Plan-Vibrant Town Center, Smart Growth, Economic Development

- Improve streetscapes, lighting, business facades and underground facilities to beautify downtown.
- 5% increase in blocks of sidewalk infilled (of the total number of blocks requiring it) year-over-year



City of Washougal

Hamllik Basketball Court



City of Washougal

2023 Goals

PARKS, RECREATION AND TRAILS

- Complete Hartwood Bridge Replacement-**COMPLETE**
- Complete Hamllik Park Basketball Court-**DESIGN COMPLETE**
- Complete Lower Hathaway Playground-**COMPLETE**
- Complete design and pursue funding for Civic Campus Parking, Community Center Plaza/Outdoor Seating, and Park and Recreation Amenities Project-**DESIGN COMPLETE**
- Explore Opportunities to Enhance Recreation Programming-**WORKING ON**

WASHOUGAL CITY COUNCIL 2022-2023 GOALS



What is Council's Goals for the Park Board?



2024 Brainstorming Park and Cemetery Goals

- Complete Hamllik Park Basketball Court
- Finish design Washougal Towncenter Revitalization
- Explore Opportunities to Enhance Recreation Programming
- Two new bike/pedestrian projects completed
- Work on opening Community Center to groups in the evening
- Work on Recreation opportunities for all ages, especially teens
- Update Comprehensive Park Plan in 2026
- Create a Trail and Bike Comprehensive Plan in 2026
- Gain a better understanding of Park Maintenance and Park Boards role to help
- How do we strategize our goals to improve park maintenance in the future
- When do we start looking at shelter reservations?
- What about field reservations in the future?
- Figure out funding to replace Hathaway Playground
- Go after donations to construct veteran memorial and flag retirement pit
- Find indoor recreation facility to have Recreation year round
- Work with Community Engagement on volunteer opportunities
- Update Park and Cemetery Website
- Work with Community Engagement on more community events





Park Board Round Table

Thank you and any questions!!



City of Washougal