

Park and Cemetery Board Meeting

Presented by Michelle Wright



City of Washougal

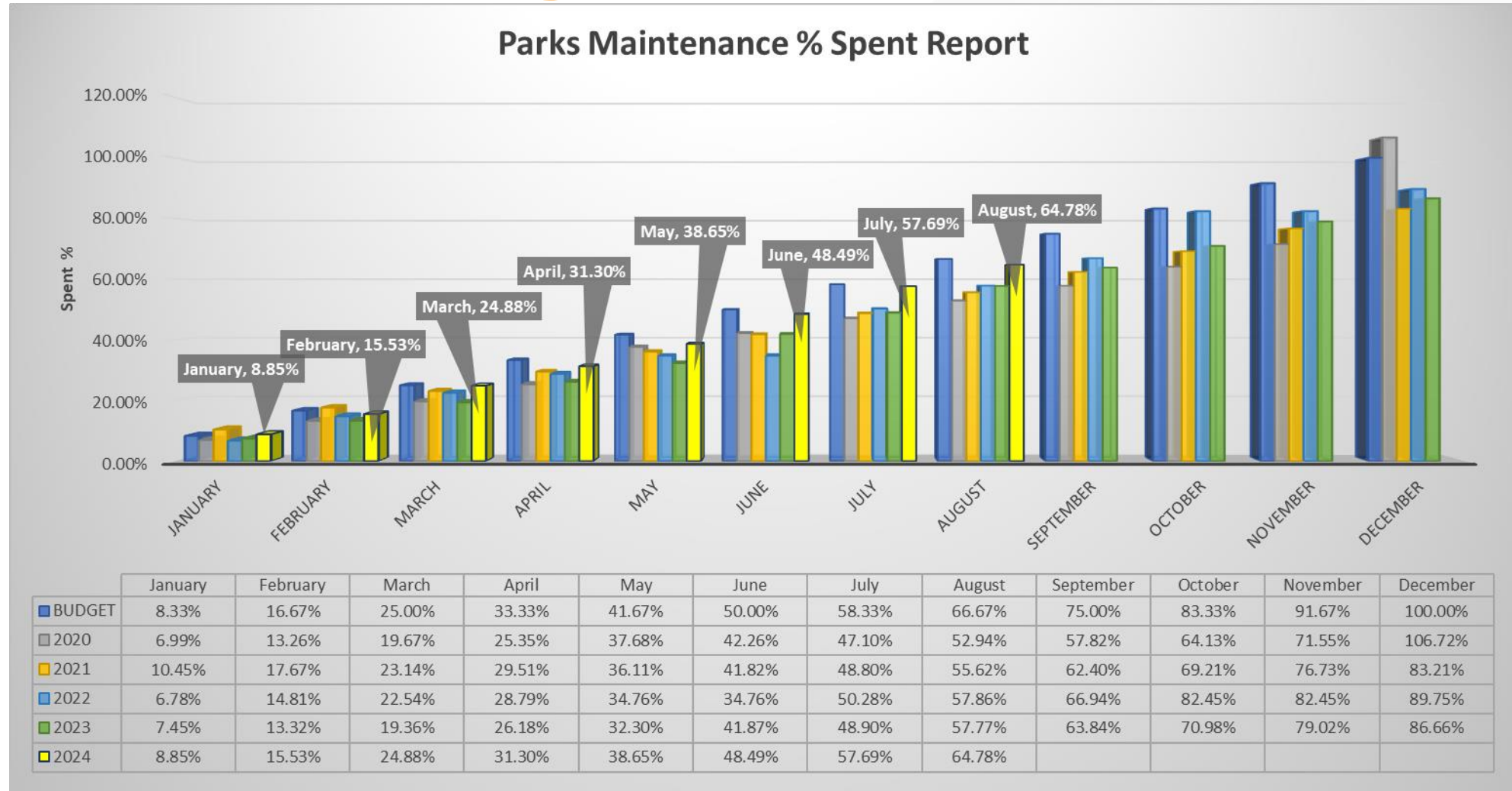
Our mission is to provide leadership and effective, fiscally responsible services that achieve our community's vision.

Park 2024 Budget

2024 Parks Budget Percent Spent						
Account	Description	Budget	Encumbrance	Actual Costs	Balance	Percent Remaining
001-04-576-805-5011	REGULAR SALARIES	\$ 306,525.00	\$ -	\$ 202,860.64	\$ 103,664.36	33.82%
001-04-576-805-5012	OVERTIME	\$ 7,000.00	\$ -	\$ 5,035.93	\$ 1,964.07	28.06%
001-04-576-805-5013	REGULAR SALARY - SUMMER	\$ 40,600.00	\$ -	\$ 27,182.00	\$ 13,418.00	33.05%
001-04-576-805-5014	OVERTIME - SUMMER	\$ -	\$ -	\$ -	\$ -	0
001-04-576-805-5021	INSURANCE BENEFITS	\$ 136,940.00	\$ -	\$ 87,754.98	\$ 49,185.02	35.92%
001-04-576-805-5022	WELLNESS INCENTIVE	\$ -	\$ -	\$ -	\$ -	0
001-04-576-805-5023	UNIFORMS AND CLOTHING	\$ 2,200.00	\$ -	\$ 685.30	\$ 1,514.70	68.85%
001-04-576-805-5024	INSURANCE BENEFITS-SUMMER	\$ -	\$ -	\$ -	\$ -	0
001-04-576-805-5025	EDUCATION INCENTIVE	\$ -	\$ -	\$ -	\$ -	0
001-04-576-805-5031	OFFICE SUPPLIES	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	100.00%
001-04-576-805-5032	FUEL CONSUMED	\$ 7,500.00	\$ -	\$ 10,409.82	\$ (2,909.82)	-38.80%
001-04-576-805-5033	SMALL & ATTRACTIVE ASSETS	\$ -	\$ -	\$ 49.36	\$ (49.36)	0
001-04-576-805-5035	SMALL TOOLS/MINOR EQUIP	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	100.00%
001-04-576-805-5036	OPERATING SUPPLIES	\$ 40,000.00	\$ -	\$ 26,562.83	\$ 13,437.17	33.59%
001-04-576-805-5038	PARK BOARD DISCRETIONARY	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	100.00%
001-04-576-805-5041	PROFESSIONAL SERVICES	\$ 67,000.00	\$ -	\$ 31,895.33	\$ 35,104.67	52.40%
001-04-576-805-5042	COMMUNICATIONS	\$ 2,200.00	\$ -	\$ 242.36	\$ 1,957.64	88.98%
001-04-576-805-5043	TRAVEL	\$ 1,500.00	\$ -	\$ 345.81	\$ 1,154.19	76.95%
001-04-576-805-5044	ADVERTISING	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
001-04-576-805-5045	OPERATING RENTALS/LEASES	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00	100.00%
001-04-576-805-5046	INSURANCE	\$ 18,824.00	\$ -	\$ 19,317.00	\$ (493.00)	-2.62%
001-04-576-805-5047	UTILITY SERVICES	\$ 50,000.00	\$ -	\$ 29,666.91	\$ 20,333.09	40.67%
001-04-576-805-5048	REPAIRS & MAINTENANCE	\$ 6,000.00	\$ -	\$ 10,255.66	\$ (4,255.66)	-70.93%
001-04-576-805-5049	MISCELLANEOUS	\$ 1,000.00	\$ -	\$ 555.48	\$ 444.52	44.45%
001-04-576-805-5141	INTERGOVT PROF SERVICES	\$ -	\$ -	\$ 17.10	\$ (17.10)	0
001-04-576-805-5149	DUES/SUBSCRIPTIONS/MEMBER	\$ 500.00	\$ -	\$ 573.13	\$ (73.13)	-14.63%
001-04-576-805-5449	TRAINING REGISTRATIONS	\$ 2,500.00	\$ -	\$ 908.80	\$ 1,591.20	63.65%
Total Activity		\$ 701,289.00	\$ -	\$ 454,318.44	\$ 246,970.56	35.22%
Running Total						



Park 2024 Budget



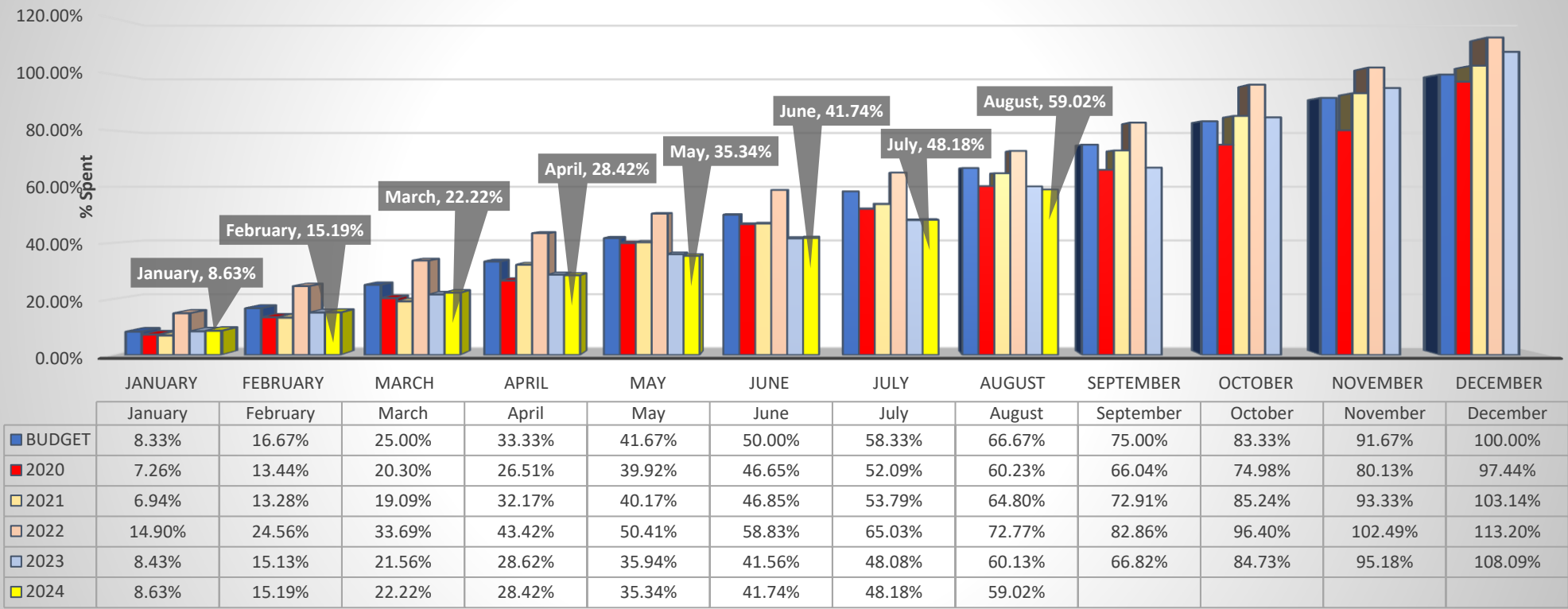
Cemetery 2024 Budget

Account	Description	Budget	Encumbrance	Actual Costs	Balance	Percent Remaining
103-04-536-200-5011	REGULAR SALARIES	\$ 92,700.00	\$ -	\$ 60,375.66	\$ 32,324.34	34.87%
103-04-536-200-5012	OVERTIME	\$ 1,000.00	\$ -	\$ 2,248.54	\$ (1,248.54)	-124.85%
103-04-536-200-5013	REGULAR SALARY	\$ -	\$ -	\$ -	\$ -	0
103-04-536-200-5014	OVERTIME - SUMMER	\$ -	\$ -	\$ -	\$ -	0
103-04-536-200-5021	INSURANCE BENEFITS	\$ 44,035.00	\$ -	\$ 29,039.12	\$ 14,995.88	34.05%
103-04-536-200-5022	WELLNESS INCENTIVE	\$ -	\$ -	\$ -	\$ -	0
103-04-536-200-5023	UNIFORMS AND CLOT	\$ 700.00	\$ -	\$ 373.41	\$ 326.59	46.66%
103-04-536-200-5024	INSURANCE BENEFITS	\$ -	\$ -	\$ -	\$ -	0
103-04-536-200-5032	FUEL CONSUMED	\$ 3,000.00	\$ -	\$ 878.33	\$ 2,121.67	70.72%
103-04-536-200-5034	SUPPLIES FOR RESALE	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
103-04-536-200-5035	SMALL TOOLS/MINOR	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	100.00%
103-04-536-200-5036	OPERATING SUPPLIES	\$ 10,000.00	\$ -	\$ 6,045.10	\$ 3,954.90	39.55%
103-04-536-200-5041	PROFESSIONAL SERVICES	\$ 5,734.00	\$ -	\$ 3,626.15	\$ 2,107.85	36.76%
103-04-536-200-5042	COMMUNICATIONS	\$ -	\$ -	\$ -	\$ -	0
103-04-536-200-5043	TRAVEL	\$ -	\$ -	\$ -	\$ -	0
103-04-536-200-5044	ADVERTISING	\$ -	\$ -	\$ -	\$ -	0
103-04-536-200-5045	OPERATING RENTALS	\$ -	\$ -	\$ -	\$ -	0
103-04-536-200-5046	INSURANCE	\$ 3,548.00	\$ -	\$ 3,617.00	\$ (69.00)	-1.94%
103-04-536-200-5048	REPAIRS & MAINTENANCE	\$ 6,000.00	\$ -	\$ -	\$ 6,000.00	100.00%
103-04-536-200-5049	MISCELLANEOUS	\$ 400.00	\$ -	\$ -	\$ 400.00	100.00%
103-04-536-200-5141	INTERGOVT PROF SERVICES	\$ -	\$ -	\$ 17.10	\$ (17.10)	0
103-04-536-200-5143	INTERGOVT TAXES	\$ 750.00	\$ -	\$ 512.48	\$ 237.52	31.67%
103-04-536-200-5149	DUES/SUBSCRIPTIONS/MEMBER	\$ -	\$ -	\$ 207.19	\$ (207.19)	0
103-04-536-200-5449	TRAINING REGISTRATION	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
103-04-536-400-5043	TRAVEL	\$ -	\$ -	\$ -	\$ -	0
103-04-536-400-5449	TRAINING REGISTRATION	\$ -	\$ -	\$ -	\$ -	0
103-04-536-500-5047	UTILITY SERVICES	\$ 20,000.00	\$ -	\$ 11,013.55	\$ 8,986.45	44.93%
103-04-581-200-5079	OTHER DEBT	\$ -	\$ -	\$ -	\$ -	0
103-04-592-000-5083	LONG TERM EXTERNAL INT	\$ -	\$ -	\$ -	\$ -	0
103-04-594-500-5063	OTHER IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	0
103-04-594-500-5064	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	0
103-04-597-000-5099	TRANSFERS	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	100.00%
Total Activity		\$ 199,867.00	\$ -	\$ 117,953.63	\$ 81,913.37	40.98%



Cemetery 2024 Budget

Cemetery Maintenance % Spent Report



Park Board Elections



Park Maintenance Projects

- Currently down one FTE – 2 new hires starting Monday, Sept 23 (1 FTE, 1 limited duration expiring 12/31/2026)
- Installed CBDG sign at Hathaway park - Grant compliance
- Major brush removal and re-bark at Oak tree Park
- Working on noxious weed compliance with Clark County weed board
- Downtown flower baskets, watering mornings & weekends
- Removed storm damage trees at Hartwood
- Repairs to irrigation at Hamlik Ball field
- Installed new Yard Hydrant at Schmid Ball fields
- Working on additional repairs and replacement of controller at Oak Tree Park
- Repaired lock at Portland Loo so avoid accidental locking
- Working with public works crews to relocate Parks office for building “A” renovation
- Round three of quotes w/ Insurance Adjuster for Red Barn repairs – 2 contractors have backed out before signing contract
- Begin preparations for leaf season and winterization
- Continue to work with Code Compliance on Homeless camp removal and trash clean up
- Vandalism and removing graffiti
- Assisting in managing additional green spaces/rights-of-way

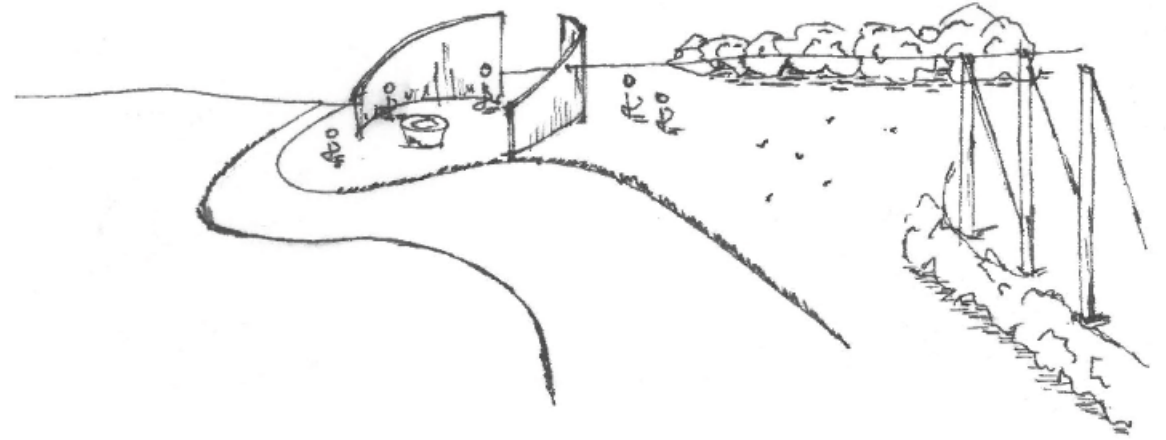


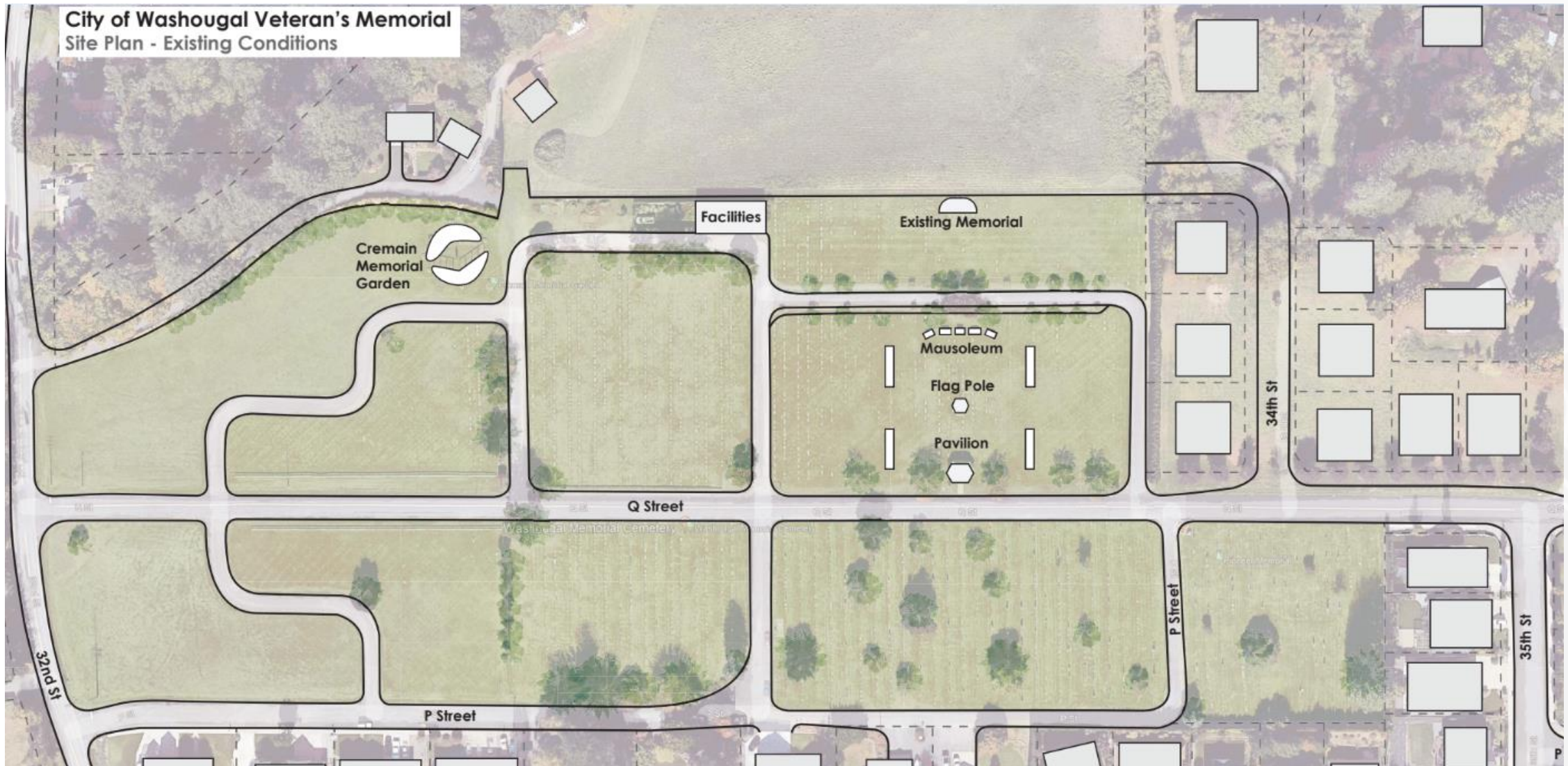
Cemetery Maintenance Projects

- Met with Design team for new Veterans Memorial
- Dead tree removal
- Hauled debris from storage area
- Mowing and trimming weekly or more if needed
- Pesticide application to gravel parking area & scatter garden
- Weeding of planter boxes



City of Washougal Veteran's Memorial concept and location study





City of Washougal Veteran's Memorial
Conceptual Render



City of Washougal Veteran's Memorial Site Plan - Location 1

Pros

- + aligns with existing structures (pavilion, mausoleum, flag pole)
- + site is level
- + existing gravel parking is suitable for use

Cons

- + may disrupt existing tenants near site
- + strict constraints on design
- + not enough space for gathering



Location 1

Existing Memorial

Mausoleum

Flag Pole

Pavilion

Facilities

Cremain Memorial Garden

Q Street

34th St

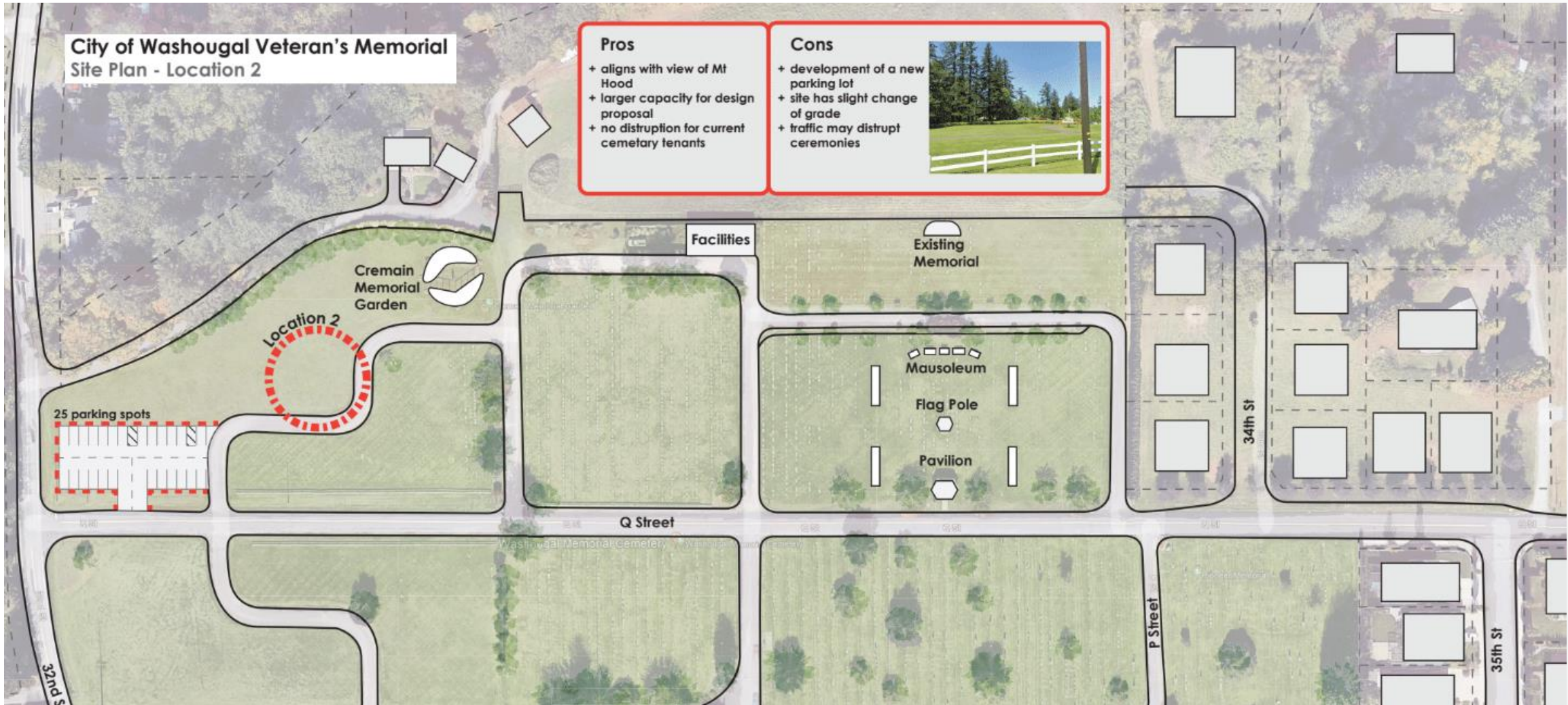
P Street

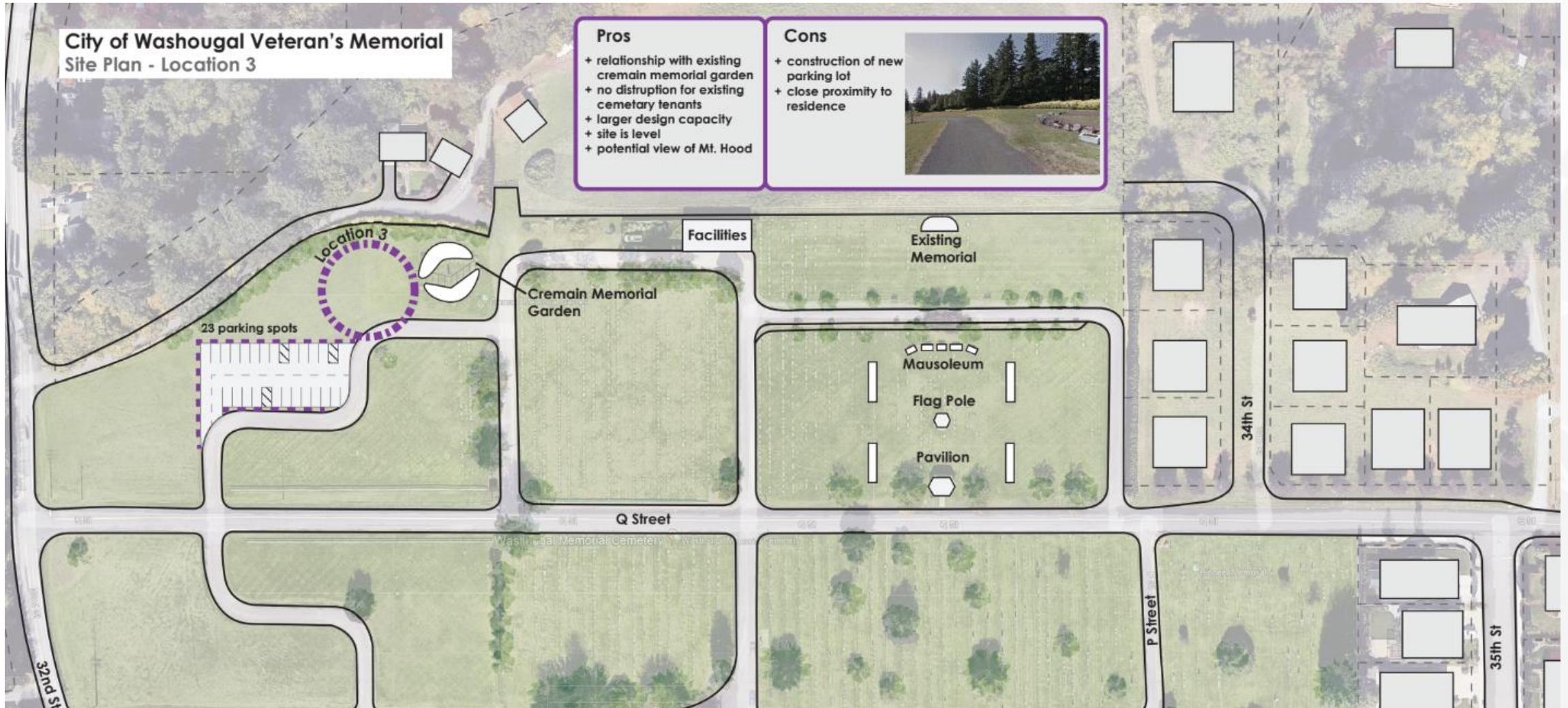
35th St



**City of Washougal Veteran's Memorial
Site Plan - Location 2**

Pros	Cons
<ul style="list-style-type: none">+ aligns with view of Mt Hood+ larger capacity for design proposal+ no disruption for current cemetery tenants	<ul style="list-style-type: none">+ development of a new parking lot+ site has slight change of grade+ traffic may disrupt ceremonies





Park Board Discretionary Funds

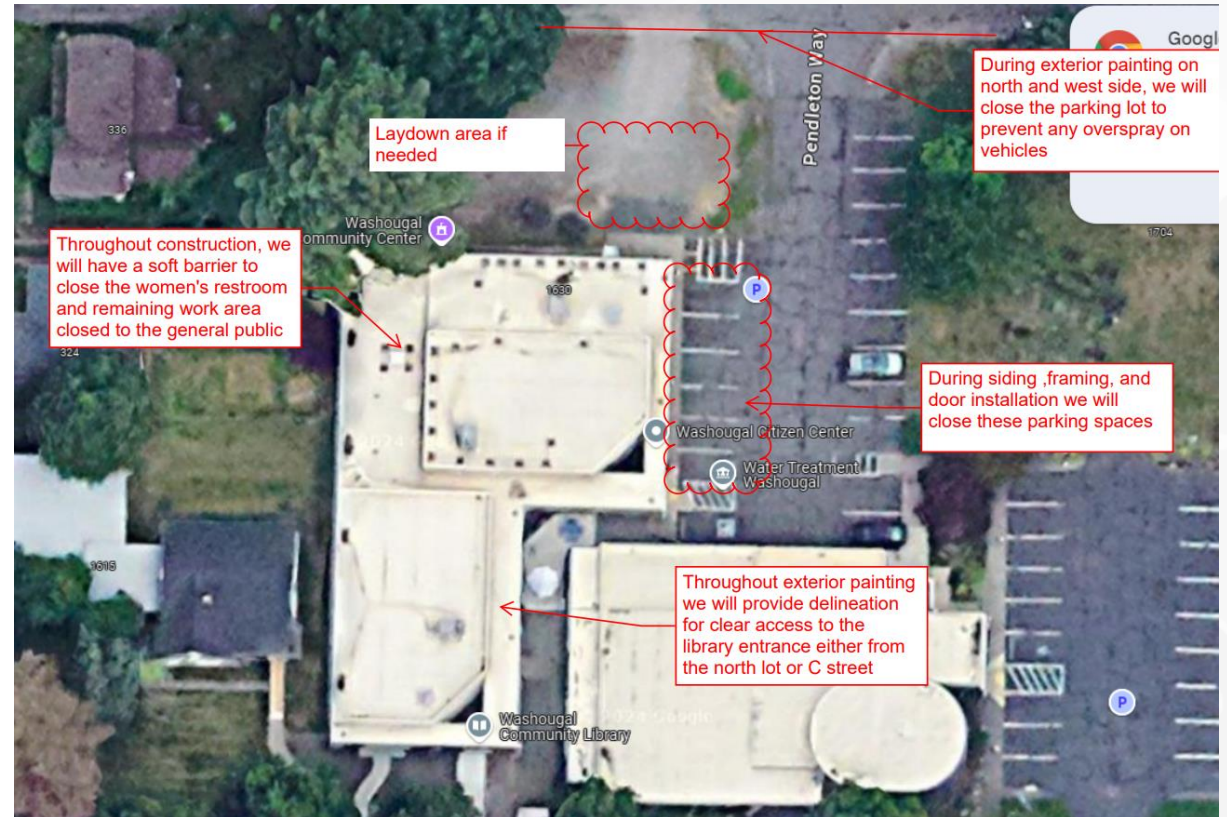
\$2,000 Hamllik Park Dugouts



City of Washougal

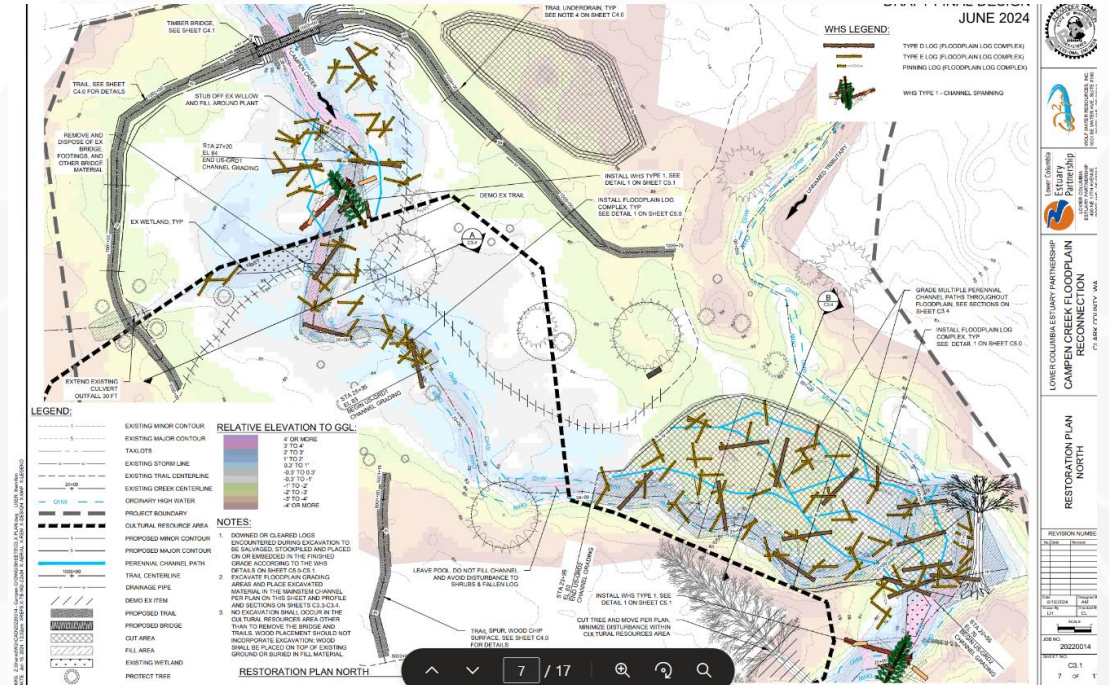


Community Center Construction- Starts October 1st



Kerr Park

Campan Creek Reconnection Project (Kerr Park): 90% design completed, currently going through City planning, WDFW, and DAHP approval. Working through scope negotiations with DOE for final grant funding contract. Still on pace for construction Summer of 2025. Project team is brainstorming for phase II in search of funding for long-term volunteer assistance, maintenance, and additional planting work.



Beaver Park

Acres: .17

Issues:

- Underutilized park
- Location – hard to attract visitors next to a small park with few amenities next to a freeway

Potential alternative use:

- Use to solve need of the relocation of sewer lift station (only partial land use)

CIP Improvements:

- Construct a trail
- Gazebo was design for living roof
- No ADA accessible amenities
- No Play features, except sand box
- Community Garden



Camas-Washougal Skate Park

built date: 2002

ISSUES:

- Aging facility
- Lack skateboarding features
- Graffiti

City of Camas:

- City of Camas received \$25,000 grant and a \$500 grant
- Working with Skateboarder community to try to get more donations



Campen Creek and Eldridge Park

Acres: 20

Built date: 1999

CIP Improvements:

- Improve trail connection between Campen Creek Park and Eldridge
- Replace deteriorating bridge \$225,000
- Replace picnic tables with metal and benches ones \$20,000
- Potential area for disc golf
- ADA ramp off 42nd court \$5,000 to \$7,000



Community Garden-Options

CIP Options:

- City Options: Elizabeth Park, Hamlik, Beaver Park, or Hathaway, Riverview Park?
- If the City owns the property the start up cost would be: Fencing, raise beds, dirt, storage shed, rocks or chips to go around raised beds.
- Estimated cost \$50,000 if the City already owns property (please note fence cost is around \$30,000-\$40,000)



Downtown Park

CIP Development and Improvements:

• Cultural Resources	\$523
• General Site Improvements	\$221,150
• Permits	\$5,000
• Play Area	\$90,000
• Site Preparation	\$128,200
• Utilities	\$32,000
• Admin, Architecture and Engineering	\$16,450

TOTAL	\$493,323
--------------	------------------





Dog Park—lots of variables
(property and partnership)

Elizabeth Park

Acres: 1.8

Built date: 1993



CIP Improvements:

- Establish a tree planting program (most trees have reached end of their lives)
- Potential community garden site
- Improve basketball court (all-weather netting, paint lines, etc.)
- Improve asphalt trail
- Replace sign
- ADA improvements
- Picnic Shelter

Estimated cost \$100,000 (Shelter, asphalt trail, ADA, Community Garden)





Hartwood Park-Restroom and Shelter

\$350,000-\$500,000

Acres: 7

Built date: 2010



Hartwood Barn/Wedding Venue

\$500,000-\$1,000,000



Hartwood Barn Parking Lot and Patio

\$200,000-\$400,000



Hathaway Park

Acres: 15.8

CIP Improvements:

- Replace Playground \$150,000 to \$200,000
- Pave Lower Hathaway parking lot \$200,00-\$300,000
- Replace Upper Restroom \$200,000
- Disc Golf
- Other options for Community Garden at Hathaway
- Improve picnic shelters add water and power \$50,000
- ADA Accessible
- Create tree replacement plan
- Improve asphalt trail \$70,000
- Lower ballfield improvements \$70,000





Hathaway Pickleball Court:

Short term fix \$35,000

Long term fix \$175,000

Restroom \$110,000



Kerr Park

Acres: 13.7

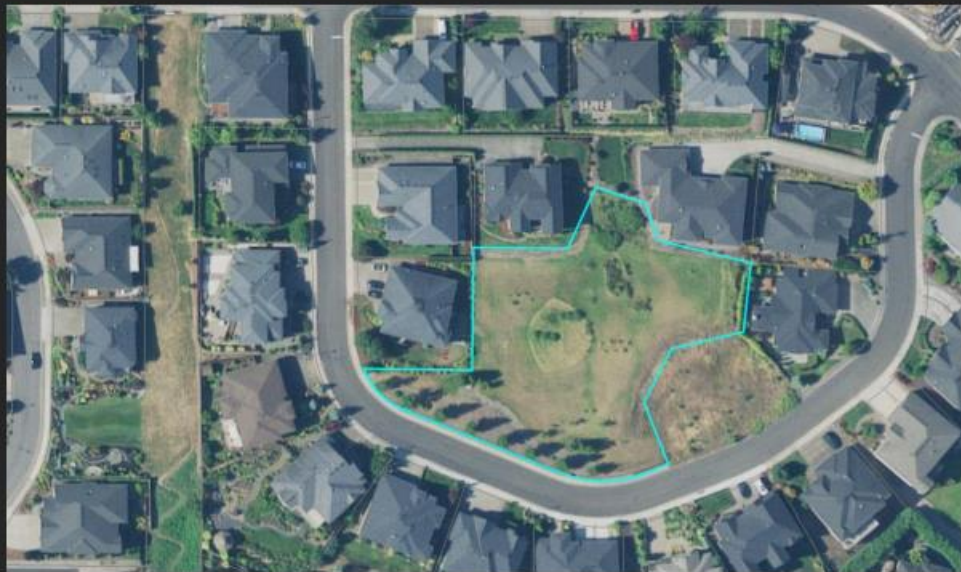
Built date: 1999



City of Washougal

CIP Improvements:

- Kerr Park has numerous dead tree issues, this park need a tree replacement plan and a removal of dangerous trees \$30,000
- Work on agreement with school district and Orchard Hills Golf Course for share opportunities for mitigation.
- Improve Sunset View Road Frontage for Safer Trail
- Working with Estuary Partnership for massive replanting to native special in the NW section of this park.



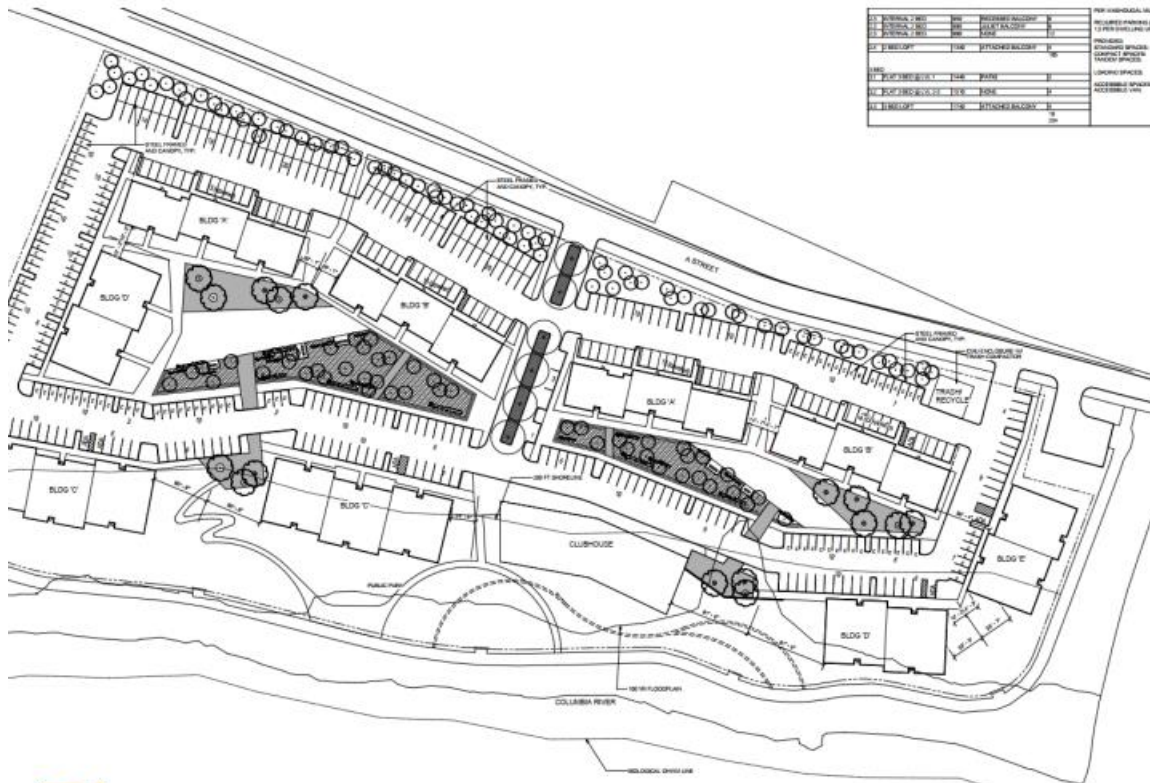
Lookout Ridge Park

Acres: 1.1

Built date:

**Talk to Park Board on some
next step options**

Ninebark Park-River front



Oak Tree Park

Acres: 278

Built date: 2009

- **CIP Improvements:**
- New Playground \$90,000
- Updated Shelter with Electrical and Water and possibly including restroom \$200,000
- ADA Accessible amenities
- Clean up poison oak
- Potential Reservoir added to this facility

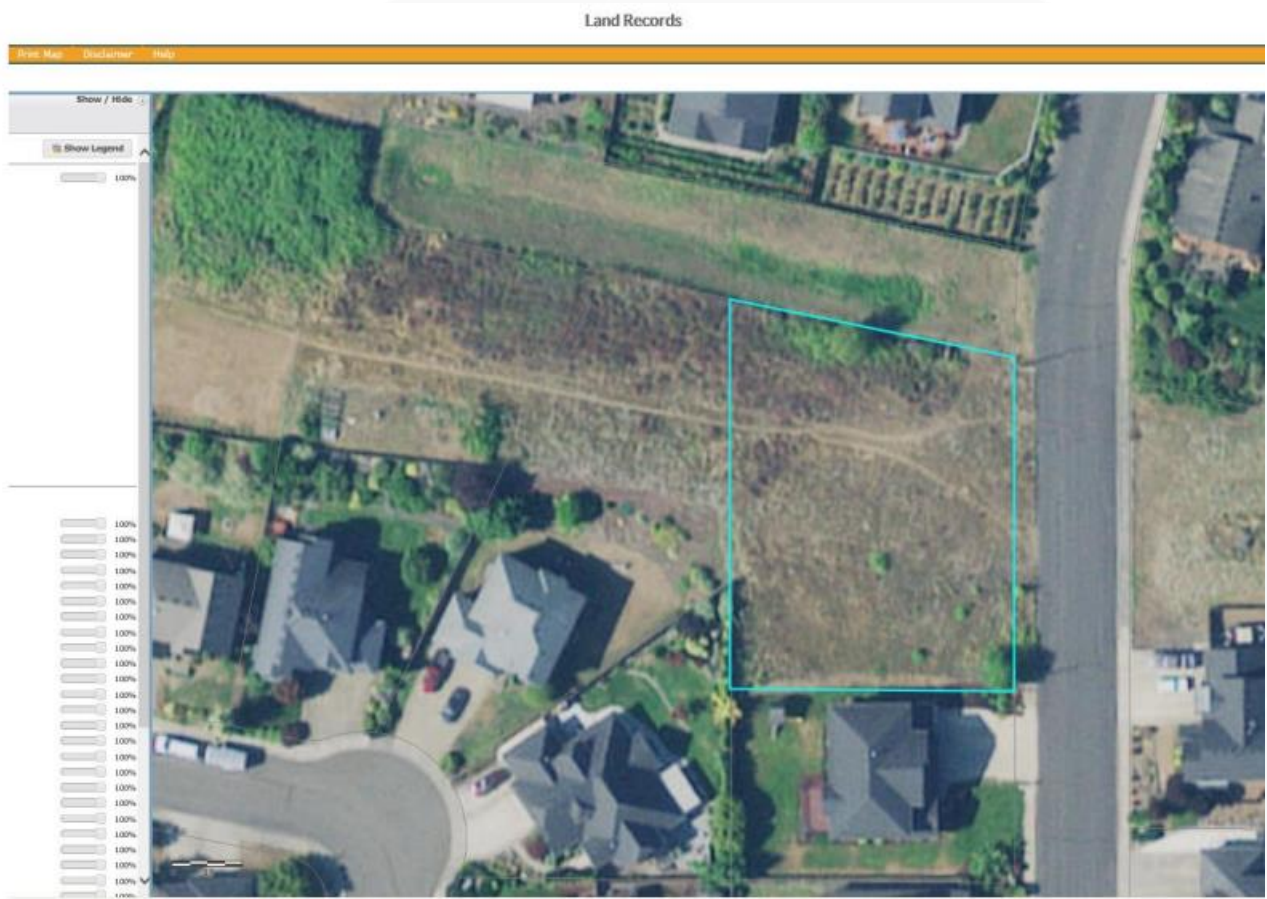




Reflection Plaza:

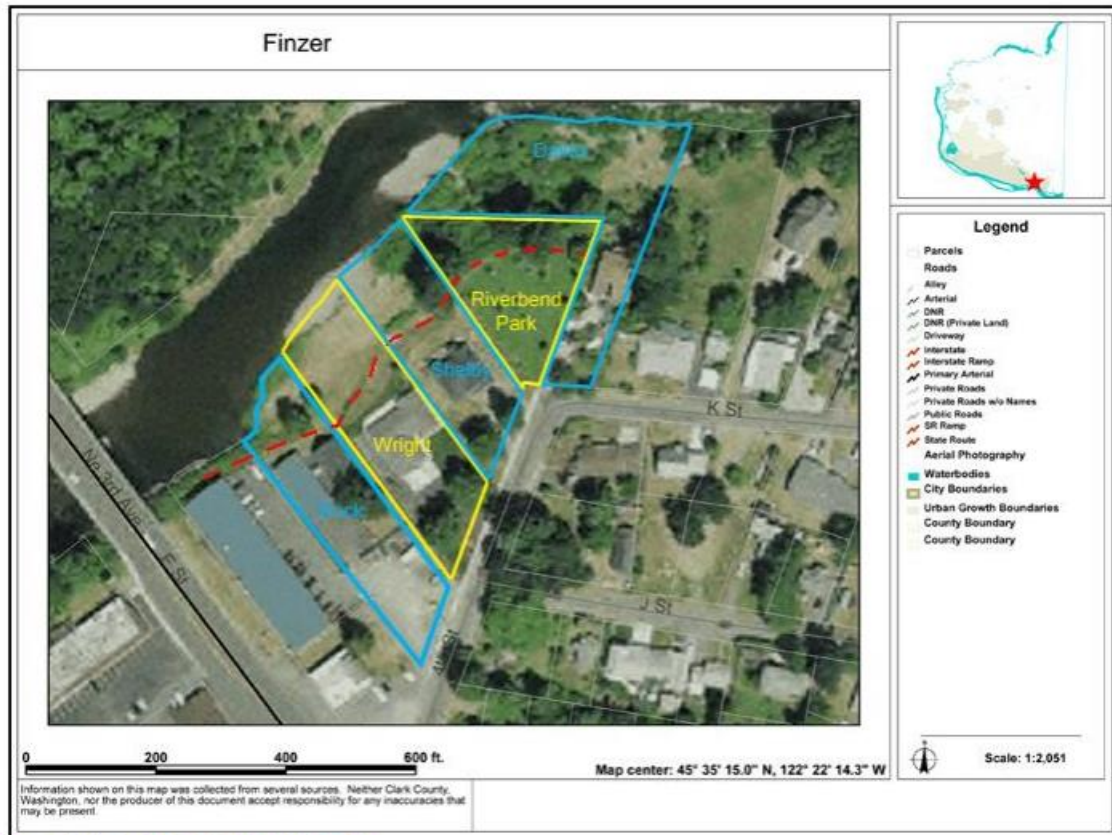
Add Restroom at Social Service \$110,000

Pressure wash and clean facility: \$1,000



Riverview Park
Acres: .43
Built date: 2009

Riverbend Park-Built in 2002





Schmid Memorial Park

- 3rd Field completion
 - Parking lot and west driveway
 - Restroom and concessions building
 - Plaza area
 - Batting cage(s)
 - Picnic Area
 - Future Play structure area
- TOTAL \$2,900,000**

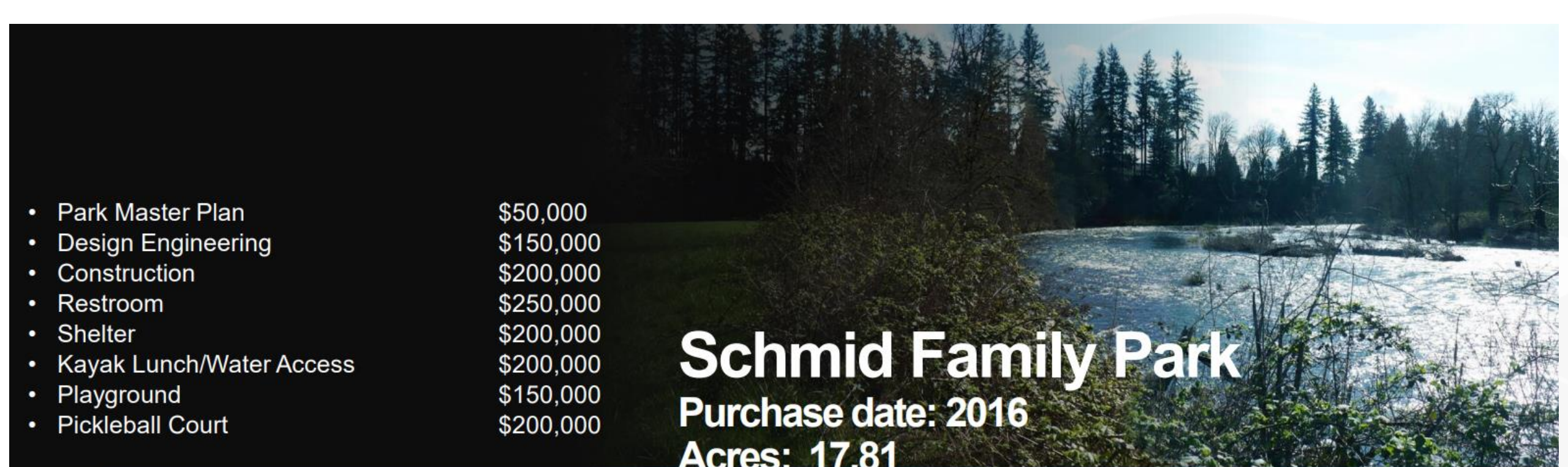
Sandy Swimming Hole

Acres: .94

Built date: 1935

- New Parking Lot \$700,000
- Replace restrooms \$150,000
- New signage \$1,000
- Clean up Old Parking Lot \$20,000
- ADA Accessible
- Provide sidewalk, bike or off street improvement on Shepherd Road \$200,000



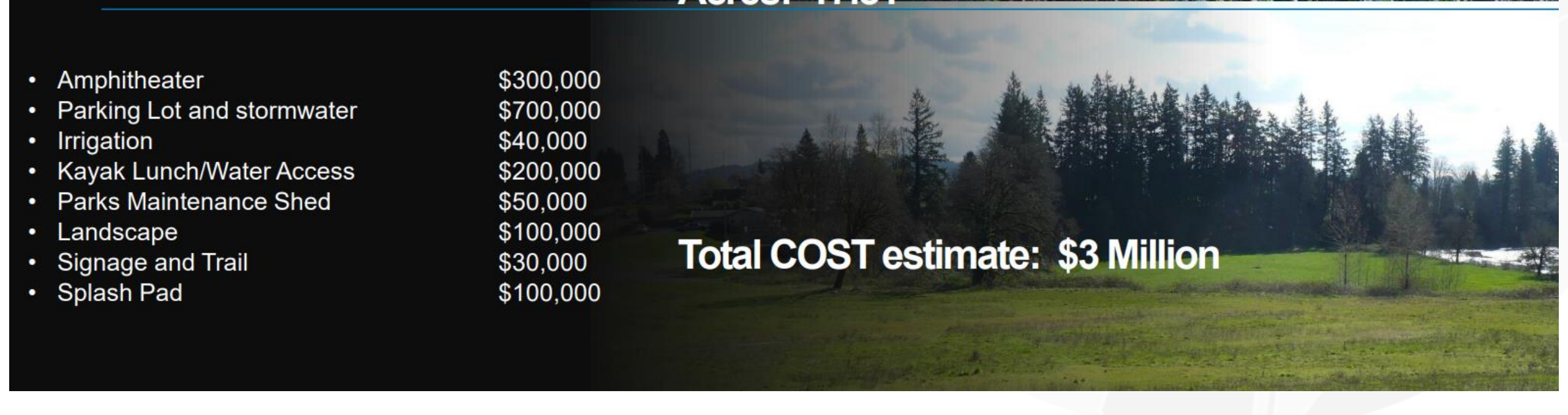


• Park Master Plan	\$50,000
• Design Engineering	\$150,000
• Construction	\$200,000
• Restroom	\$250,000
• Shelter	\$200,000
• Kayak Lunch/Water Access	\$200,000
• Playground	\$150,000
• Pickleball Court	\$200,000

Schmid Family Park

Purchase date: 2016

Acres: 17.81



• Amphitheater	\$300,000
• Parking Lot and stormwater	\$700,000
• Irrigation	\$40,000
• Kayak Lunch/Water Access	\$200,000
• Parks Maintenance Shed	\$50,000
• Landscape	\$100,000
• Signage and Trail	\$30,000
• Splash Pad	\$100,000

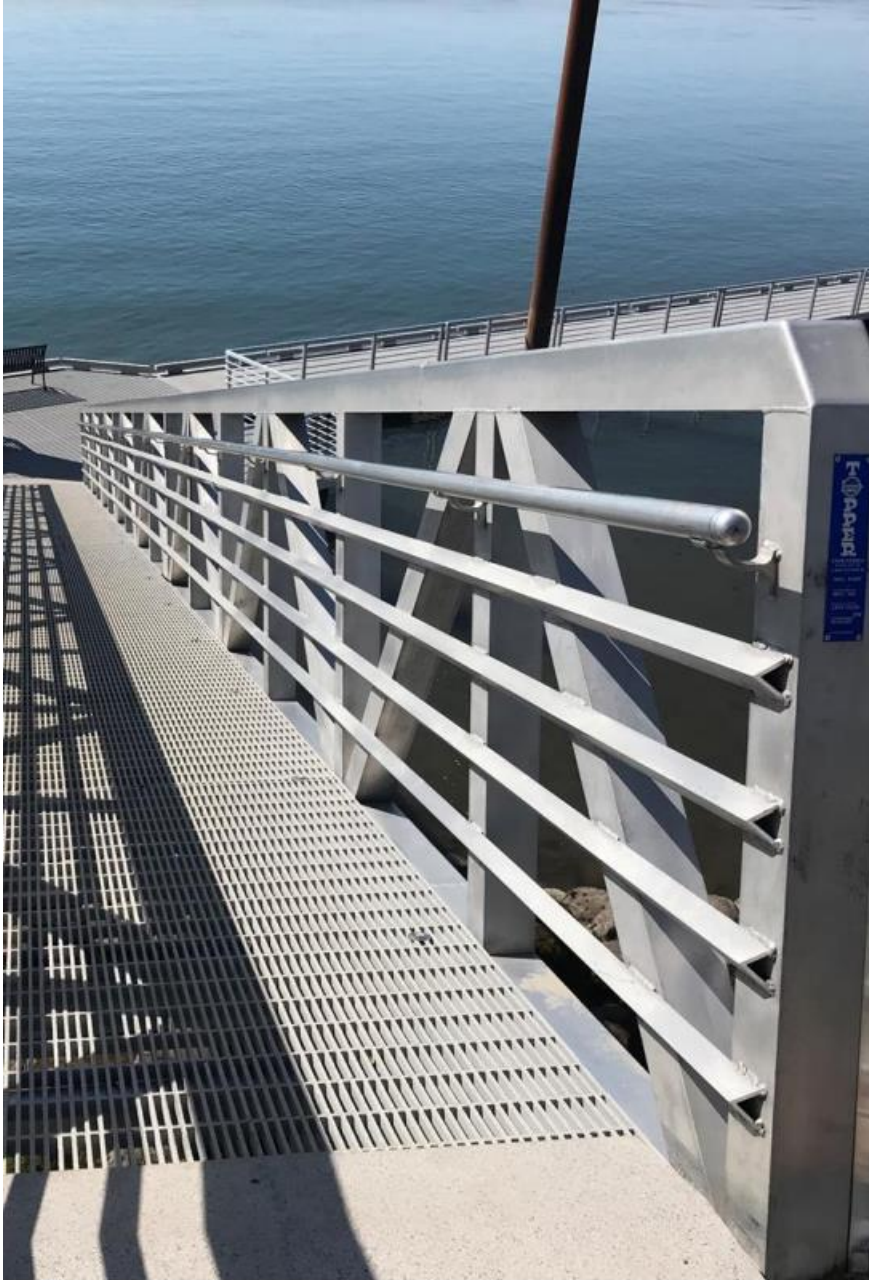
Total COST estimate: \$3 Million



Schmid Family Park



Schmid Family Park



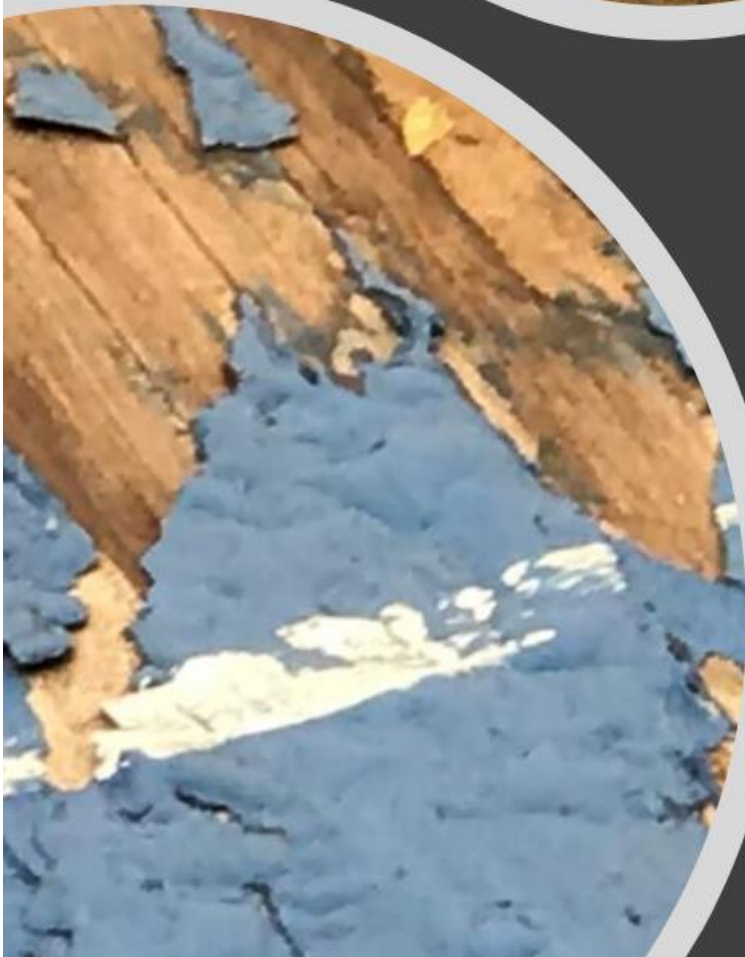
**Steamboat Landing-
built in 1966**





Steamboat Landing- built in 1966

New Signage and Clean up restrooms \$25,000



Hamlik Park-built in

Irrigation for Baseball field	\$20,000
Building Clean up (paint)	\$10,000
6 picnic table, 3 benches, garbage's	\$21,788
Baseball dug out	\$10,000
New Playground	\$90,000
1/2 Court Basketball Court	\$17,000
Fix Bike Park Parts	\$15,000
TOTAL	\$183,788

City Portion	\$32,000
Grant Request	\$151,788



Improve Park SIGNAGE—estimate cost \$250-500 per sign

Community Center Construction Starts in 4 to 6 weeks and will be done in 6 weeks



Schmid Family Park- Conceptual Design



City of Washougal



Kerr Park

60% DESIGN
MARCH 2024



Kerr Park Estuary plans should be at 90% design in the next few months.

We received a grant from Ecology for the Campen Creek Reconnection Project - \$498,445.00 in grant funds



Council Rankings on Park Projects

Council Ranking Parks and Cemetery Prioritization Projects

22	Option F: Trail System
20	Option A: Indoor Recreation Space and Senior Center
19	Option E: Schmid Family Park
15	Option M: Steamboat Landing
14	Option H: Hartwood Park
14	Option L: Sandy Swimming Hole
10	Option C: New Neighborhood Park (NP1)
7	Option I: Hathaway Park
7	Option K: River Bend
5	Option B: Community Park (CP)
4	Option D: New Neighborhood Park (NP2)
4	Option J: Oak Tree
3	Option G: Elizabeth Park



2024 Brainstorming Park and Cemetery Goals

- Complete Hamlik 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