

**Annual Objective and Project Tracker 2017
February 2017**

Objective Description	Lead	Estimated Completion Date	% Completion				Comment (Updated Quarterly)
			APR	JULY	OCT	DEC	
Financial Policy Review	CS/JW	April 2017					The Council (Finance Committee) will do an annual review of the Financial Policy for any recommended changes to the full Council.
City/TBD Biennial Budget Modifications & PRSA Annual Budget	CS	Nov/Dec 2017					The City is on a biennial budget process. 2017 was the full budget year, 2018 is limited to budget amendments and minor modifications.
Cost Allocation Plan	CS	March 2017					In the last audit for the City a recommendation was made to create a written cost allocation plan. The plan is used as a basis for reassessment and assignment of funding for the 2017/2018 budget. Staff will continue tracking and assessing the draft Allocation Plan before presenting for review and consideration of approval by the City Council.
Quarterly City Newsletter	ALL	Nov. 2017					Publication months: FEB. MAY. AUG. NOV.
Flood Control Zone District (FCZD)	Chelan Cty/HA	2017					The FCZD Committee has finalized the Flood Control Zone Master Plan Draft and will be releasing it for public review and comment in January of 2017.
City/TBD/PRSA Annual Reports – 2016	CS	May 30, 2017					These reports are required by the State annually to be completed within 150 days in the year following the previous year.
Lodging Tax Annual Report	CS	March 15, 2017					This report is required by the State to be completed annually by March 1 st of each year.
Grant Administration	CS	Dec. 2017					Currently the finance department is administering 11 open grants and 2 WWTP planning loans of which one is forgivable. Finance continues to monitor Meadowlark LID Project Costs for the offsite utilities. Current grants include the Commercial Street project (TIB remaining), DOE Solar/Energy (2 State), Stormwater/Wetland (1 Fed), Meadowlark Trail (1 Fed/1State), Crosswalks (2 State), Residential Overlay (TIB), Pine Street (1 Fed/1 TIB). PW is currently applying for a new Water Meter Grant and staff continues to seek more grant funding for Pine Street Construction.

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Icicle Work Group	JW	TBD					The Icicle Work Group is made up of various stakeholders with interests in the stream flow and water rights associated with Icicle Creek. The group is now making presentations to State and Federal representatives for funding in the 2017/2018 budget years for additional study and initial design work. Work continues on the response to Environmental Review.
Water Rights Application	JW	TBD					Council approved agreements for participation in the Coordinated Cost Reimbursement program through Chelan County. Population and water use data being developed for permit application processing.
Utility Regionalization Study	JW	Dec 2017					Study to look at pros and cons of regionalization of water and sewer utilities of Cashmere, Leavenworth, Peshastin Water District and Chelan County PUD Wastewater Plant.
Personnel Hiring	JW	TBD					The City currently has an opening for a wastewater treatment/water operator with the retirement of Darrel Gray. Discussion with Union representative scheduled for January.
Regional Stormwater / Wetland Strategy / Management Plan	All	Oct. 2016					On December 13, 2016, Council reviewed and studied the Master Plan in preparation of adoption. Minor edits were discussed regarding a clear applicability threshold; staff is awaiting final review and comments by DOE. Project is currently at 95% completion.
Loadman Weight System	HA/CS	TBD					Presently the system hardware redesign by the contractor has failed to meet project specifications. The project has been suspended, awaiting reconsideration by the contractor.

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Housing Affordability Task Force	NP/JW	Dec. 2017					Taskforce was formed by the Mayor in June 2016 to study housing affordability in Leavenworth and to develop recommendations to address this issue for the Planning Commission and City Council. The Task Force commissioned a Housing Needs Assessment in November 2016. Study is anticipated to be completed in March 2017.
Overnight Rental Enforcement Initiative	JW/NP	May 2017 / ongoing					This initiative is to develop a pro-active enforcement policy and program to address enforcement of illegal short-term rentals within the residential neighborhoods.
Economic Development & Utilities Elements	NP	July, 2017	70				2017 State mandated comprehensive plan and development regulations (RCW 36.70A.130) update. Planning Commission subcommittee meetings Jan 12, Jan 20, and Jan 25, 2017. Planning Commission Workshops and/or Open House Feb 1, 2017. Awaiting comments for utility purveyors and chambers.
Transportation & Capital Facilities & Land Use Elements	NP	July, 2017					2017 State mandated comprehensive plan and development regulations (RCW 36.70A.130) update. Planning Commission subcommittee meetings Feb 23, March 2, March 9, 2017. Planning Commission Workshops and/or Open House April 5, 2017.
Housing & Parks and Recreation Elements	NP	July, 2017					2017 State mandated comprehensive plan and development regulations (RCW 36.70A.130) update. Planning Commission subcommittee meetings Feb 2, Feb 8, and Feb 15, 2017. Planning Commission Workshops and/or Open House March 1, 2017.

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Transportation Element update - Future Streets Map	NP	July, 2017					Update the future streets map within the Transportation Element, and add streets to create planned circulation patterns ("Grid" street). Planning Commission's GIS layer of mapped DRAFT future streets has been transmitted to Chelan County. The PC is working closely with the County. Special Guests (TBD) for the March 2 nd PC meeting: Chelan County Public Works Department: Paula Cox PE, Assistant County Engineer; Jill Fitzsimmons, Public Information Officer; and Kendra Breiland AICP, FEHR & PEERS
2017 Comprehensive Plan	NP	July, 2017					Planning Commission - May 3, 2017 First Review of Entire Comp Plan. June 7, 2017 Second Review of Entire Comp Plan. July 5, 2017 Hearing Entire Comp Plan Council study session TBD; and Hearing TBD
LMC - Update the OWBAT Substantial Alteration threshold.	NP	TBD					Rescheduled for 2018 - Exempt sprinkler costs or other similar life safety improvements from the calculations of substantial alterations. Expand Admin Deviations and flexibility in review of remodels in regarding to "triggering" the threshold for total exterior compliance with the OWBAT.
"Split Zoning" clean-up city-wide. Alleys as delineators.	NP	TBD					Rescheduled for 2018 Review the existing land use maps and revised to remove "bisected" properties.
Increase height of GC from 35' to 50'	NP	March 2017					Council Hearing on January 10, 2017 remanded back to Planning Commission for further study. Planning Commission reviewed and making recommendations February 1, 2017. Need to confirm process for hearing.
PC review of Task Force recommendations	NP	TBD	-	-	-	-	Housing recommendations and/or study from the Mayoral Affordable Housing Ad Hoc Committee

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PC review of Housing Affordability Task Force recommendations	NP	TBD					Housing recommendations and/or study from the Mayoral Housing Affordability Ad Hoc Committee
Tiny Homes / substandard lot (less than 60ft)	NP	TBD					The "tiny home" trend is developing throughout the nation, and the Council desires a proactive approach to this housing option. The Mayor's Ad Hoc Committee for Affordable Housing will be conducting research and develop recommendations to increase housing stock and housing options. Study small lots, and research if 'sized right' buildings are necessary to address "scale" and impact.
Create "forgiving fees" LMC and/or "forgo fees" option	NP	TBD					Planning Commission's draft of new LMC is to be relayed to the Mayor's Ad Hoc Committee for Affordable Housing.
Water System Plan	JW/HA	Dec. 2017					Currently every 7 years the City is required by the Department of Health to complete and Water System Plan. The Water System Plan is the assessment of the utility, examination of water supply and identification of future water system improvements. Varela & Associates, Inc. was contracted in November of 2016 to draft the plan.
Waste Water Treatment Plant Facility Plan: TMDL Compliance/Facility Upgrades WWTP	JW/HA Varela & Asst.	December 2016					Varela & Associates, Inc. has developed a summary of technical memoranda for the wastewater facilities planning and will be presenting a draft facility plan to Council at study session on January 10, 2017. In conjunction with this planning, the Public Works Director and the Wastewater Plant Supervisor have toured several facilities utilizing components of the planned upgrade to assess feasibility and maintenance requirements of the various options available.

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Waste Water Treatment Plant Discharge Permit Renewal	JW/HA	TBD/HOLD 2020					Initial flow information, compliance info, and request for renewal submitted to DOE in August 2014. The renewal of this permit has been put on hold administratively by the Department of Ecology while the City develops the Waste Treatment Facility Plan.
Utility Rate Study	CS/JW	2017					A utility rate study examines the financial viability of the City utilities and after reviewing operating costs, debt service and future needed capital improvements provides the Council with the suggested rates and fees for each utility.
Well Improvements	AB/HA	2017					Overhaul of Well # 2 has been completed with the replacement variable drive unit having been purchased awaiting installation, which has been delayed and scheduled for completion in January 2017. Interior painting to be scheduled for possible in-house consideration winter of 2017.
Well Site Grounds Cleanup	HA	2017					Project includes general cleanup and organization of surrounding property. Work continues.
Replacement of Water Intake Screens (Icicle)	HA/AB	TBD					Working with Chelan County DNR and Trout Unlimited to find funding for design and replacement of screens for water intake on Icicle Creek. This project driven by TU Boulder Field Fish Passage Project.
Water Plant/System Improvements	HA/AN	Dec 2017					These improvements include inspection of the existing reservoirs and chlorine safety handling improvements at the Water Plant.
Public Works Facility Master Planning	JW/HA	August 2017					This planning process is necessary because of the expansion and additional room needed for the Waste Treatment Plant. The master plan would consider the current Public Works configuration and locations, current and future space needs and provide a recommendation for land use and needed facilities.

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Festhalle Improvements	JW/HA	TBD					The Festhalle Oversight Committee has completed the initial list of improvements. The Committee is currently looking at improvements to the loading dock area. No specific plans at this time.
Warehouse Parking Improvements	JW/HA	Fall 2017					Funding assistance request sent to Projekt Bayern. Installation of railing contract has been awarded and is presently under construction with estimated completion Spring of 2017. P1 pay station to be converted from solar to standard power. Pay stations to be added to P2 and P3 lots. Lighting improvements to be made to P2. Chain-link fence removal and completion of landscaping along SR 2 to be completed spring/summer of 2017.
Water Meter Replacement	HA/JW	Dec 2018					The Council has identified the replacement of the existing 25-30 year old water meters as a priority project. The City submitted a WaterSMART grant application for 50% funding in January 2017. Awaiting possible award information.
DOT Property Acquisition	JW	TBD					Discussions continue DOT representatives. DOT has authorized an appraisal of the property to be completed in early April 2017.
Parking Study	JW	TBD					The City Council has identified the need for the completion of a parking assessment and study. Scope of work in development. Chamber of Commerce and Chelan County PORT possible partners.
Gustav's/LINK Transit Crosswalks	HA/JW	2017/2018					In agreement with DOT crosswalks to be modified to the "Hawk" signal system to reduce congestion potential caused by multiple crosswalks. In addition, City Hall crosswalk to be converted from solar power to standard power to eliminate outages. Anticipate 2017 construction timeline.
City Hall Improvements	HA/CS	2017					These projects include painting of the interior entrance and hallways at City Hall and the upgrade of presentation equipment and recording/amplification in the Council Chambers.

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Chumstick W/S - Multi Use Trail Project	JW/HA	Spring 2017					Trail and utility transmission lines portion of the project has been completed. Lift station components are on ordered with that portion scheduled to begin in January 2017.
LID #24 Implementation	JW/CS	June 2017					The Chumstick W/S Transmission Line and lift station is temporarily funded with City funds. One the project is completed a bond will be issued to cover construction and assessments charged to property owners who benefit from the extension of water and sewer access.
Pine Street Funding Strategy	JW/HA	December 2017					Project is ¾ funded at this time with Olson project completing ¼ of rebuild, \$705,000 federal funds secured, \$200,000 provide by Cascade School District, \$250,000 through TIB. Additional funding could be provided through the Transportation Benefit District. A new TIB application for construction funding will be submitted in July of 2017.
Street Extension from Titus to Chumstick Hwy.	JW/NP/HA	TBD					Begin conversations with developer and Chelan County on future road construction project. Design and funding program need to be developed.
Cemetery Software	AR/HA	May 2017					Project includes replacement of outdated software. Initial data transfer and software installation has been completed. Additional missing data is in the process of being installed in conjunction with fine tuning of the application. Massive data transfer in progress, scheduled for completion May of 2017.
Cemetery Kiosk	HA	Summer 2017					Project involves developing a directional Kiosk at the cemetery based on the capabilities of the new software. Awaiting software completion and data entry of lot information.
Residential Street Asphalt Maintenance Program	HA	August 2017					City awarded TIB Funding for reclamation and asphalt improvement to Whitman Street and Commercial Street (3 rd to Joseph). Survey work completed, design work by TD&H underway. Bid documents to be ready in February 2017.

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Pine Street Reconstruction	JW/TD &H	August 2018	25	25	25	25	TD&H selected as preferred consultant for final engineering, contract development underway.
Facility Energy Audit and Projects	HA/JW	2017					City Hall, Festhalle, Waste Treatment Plant, Outdoor Pool 98% complete. In 2016 energy use will be monitored and an assessment completed to ensure energy savings are consistent with those identified in the Performance Grade Energy Audit completed in 2014. A few punch list items remain to be completed and system monitoring continues.
Development of 2018-2023 STIP	HA/JW	July 2016					Annual process of developing Transportation Improvement Plan, ratifying and providing to State DOT.
2018 Legislative Initiatives	JW	Nov. 2017					City identified legislative initiatives for 2017 have been provided to the state representatives. A review of state representative's action supporting the City initiatives will be discussed with the council after the session. A new resolution for legislative initiatives will be identified in the fall of 2017.
Tubing and Rafting	HA/JW	September 2017					Continue to monitor this issue for compliance with agreements, bad behavior, and overuse of Waterfront Park.
Front Street Restroom Expansion	HA/JW	December 2017					This project is the expansion of the restrooms located in Front Street Park and possible addition of temporary restrooms near 10th and Front Street.

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Skate Park Removal and Replacement Plan	JW/NP	July 2017					Grindline in conjunction with the ad hoc committee is in the final stages of design to be presented to Council for approval. Construction scheduled for spring of 2017, with completion June /July. Upon approval of final design, transmit to RCO for change to meet mandated obligation.
Skate Park Design and Construction	HA/JW	July 2017					Grindline in conjunction with the ad hoc committee is in the final stages of design to be presented to Council for approval. Construction scheduled for spring of 2017, with completion June /July.
Osborn School Site	JW	2018					MOU has been drafted that would provide City Purchase Option on remnant parcel. Awaiting Council and District consideration of approval.
Park Plaza Planning/Construction	JW	2017					Focus of project is identifying funding program and further refinement of cost estimates. Have begun final design with estimated cost of plaza area at \$366,000.
Expansion of Recycling Program in Downtown core	HA	June 2017					Addition of recycling containers and change in operations to accommodate expansion of recycling program. Program included in 2017 budget. New containers have been ordered Jan. 2017.

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Equipment Purchases:	Lead	Completion Date	2017 Recommended Equipment Purchases				
2017 Minicat and Trailer	HA/CS	December 2017	-	-	-	-	This is the replacement of the 1991 Cat Backhoe used at the Cemetery to assist in burials. This item is included in the budget to be replaced with a minicat and trailer at an estimated budget of \$81,235; however, staff is looking at a slightly used minicat that will lower the replacement cost to increase funding to other equipment.
2017 Mower	HA/CS	June 2017					This is the replacement of a 2010 mower; 1 of the 2 riding lawn mowers used for parks and the cemetery. This item is estimated at \$18,929.
2017 Ford F-350 XL Super Duty 4x4 Truck/Plow/Dump/Sand	HA/CS	December 2017					This is the replacement of the 2002 Ford F-350 4x4 used for plowing, sanding, dumping and other public works related work. Est. cost is \$37,970 for a new vehicle.
2017 Parks Light Pick-up	HA/CS	June 2017					This is the replacement of the 1998 Ford F-150 XLT Triton V8 4X4 that is currently budgeted at \$20,000. Estimates have been gathered and to replace with a 4X4 the Staff will request an increase to \$26,000 to complete the purchase. This increase will be offset by the reduction of the minicat noted above.

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LEGAL

Objective Description	Lead	Comment
Water Rights Negotiations	JW	Tom Pors, legal consultant, ongoing discussion with Department of Ecology to develop a settlement agreement. Icicle Water Work Group working on identifying projects that may result in additional water rights and litigation settlement. Update to District Court submitted by City and DOE Sept. 2015, Icicle Work Group solution still appears as the best option for both parties.
Water Rights Transfer Process	JW	City has had several land owners requesting the transfer of water rights (typically well water rights) to the City. Process needs to be explored and developed to acquire these rights

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Objective Description	<p align="center">New Projects, Initiatives or <i>Pending Projects</i> The items listed below are items that are new for 2016 or on hold from previous years:</p>
"Pocket" Park exploration and study	Parks Plan. This topic may evolve with the Osborn site discussion.
Icicle II Station Design Work	On hold until funding is secured.
Emergency Response Ordinance.	Staff will be reviewing ordinances pertaining to emergency response powers necessary when the Council/Mayor declares a significant disaster has occurred. Ordinance changes may be necessary to ensure City can recover reimbursement funding where possible and address public health issues quickly and deliberately.
"Sister City" Initiative	Selected potential cities identified, next step is to develop introductory letter and package.
Addition of Fire/Water feature in the downtown area.	Item has been referred to the Downtown Steering Committee to be considered with the Royal Lady Plaza Planning.
Community Planning Assistance for Wildfires Program (CPAW)	March 23, 2016 City of Wenatchee kick-off meeting. Leavenworth's participation may develop into use of this information to develop its Wildfire Master Plan. DNR Natural Hazards Plan was previously adopted, and a Leavenworth-centric plan can be created. December 2016 – no updates
Hartwig Easement/Front Street Park	Consideration of permanent easement on West end of Front Street Park. Council to consider agreement documents on January 10, 2017. Completed awaiting final agreement draft from developers.
Purchase of Lane Residence	Consideration on the purchase of property adjacent to the PW facility. Appraisal completed, collecting additional background information.
PUD Substation Siting	Electric load within Leavenworth area at approximately 80% of capacity. Community involved with PUD on public process to identify new substation location. Council presentations and committee involvement. Completing three (3) site analyses. This will be presented to the group at the end of January 2017, and then PUD will hold the Community Meeting at the beginning of February 2017.