

**Annual Objective and Project Tracker 2014
July 2014**

Objective Description	Lead	Estimated Completion Date	% Completion				Comment (Updated Quarterly)
			APR	JULY	OCT	DEC	
Financial Policy Review	CS/JW	March 2014	75	100			The Council (Finance Committee) created Res. 6-2013 Financial Policies for defining fund balances, reserves, debt capacity and investments to assist in annual budgeting; as such this policy should be reviewed each year by the Finance Committee for potential changes. Recommended changes will be reviewed at the Annual Budget Retreat by the whole Council.
Computer Upgrade Project 2014	CS	April 2014	90	100			The City received notification from its IT Technology Provider Firefly on Dec. 30, 2013 of the immediate need to upgrade approximately 8 desktops, the City's main server, and potentially software upgrades for 3-4 additional desktop/laptop devices to Windows 7.
Franchise Fee Agreement (Charter Communications)	JW	June 2014	90	100			Final draft completed and approved by Council.
Quarterly City Newsletter	ALL		25	50			Publication months: FEB. MAY. AUG. NOV.
Emergency Management Training	JW	TBD	-				Base level training may be required for certain individual staff members and new City Council Members.
City/TBD/PRSA Annual Reports - 2013	CS	May 30, 2014	50	100			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	May 1, 2014	100				This report is required by the State to be completed annually by May 1 st of each year. Exception in 2014 for no report required due to legislative body reviewing reporting requirements.
2015/2016 Budget	CS/JW	DEC 2014	5	10			The budget process will begin with an annual retreat in Apr/May and will continue with various stages throughout 2014 for adoption by the last meeting in December.

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Icicle Work Group	JW	TBD	10	10			Icicle Work Group is made up of various stakeholders with interests in the stream flow and water rights associated with Icicle Creek. This is also part of the settlement agreement process for the <i>Leavenworth vs. DOE</i> litigation. Work Group is focused on identifying projects to increase the water availability on Icicle Creek.
Water Rights Application	JW	TBD	30	35			Interlocal Agreement approved, processing of water rights applications submitted for DOE and confirmation of next step.
Review of Organizational Structure	JW	TBD	20	30			Review and analysis organizational plan; focused on succession planning. PW Director position recruitment process underway.
New Hire Facility Person	TG/JW	MAR. 2014	100				January 21st, 2014 closing for applications for position. Interviews to follow with selection in February. Position filled in March with new hire – Ara Arakelian
False Alarms	NP	June 2014	90	100			LMC amendment to address false alarms implemented July 1, 2014. Tracking trends for false alarms.
Mai Pole Replacement	NP/JW	June 2014	10	90			LMC amendment to exempt Mai Pole completed July 8, 2014. Awaiting concept plans and proposal to build from Projekc Bayern.
LMC amendment to address recreational marijuana	NP	April 2014	25	100			On April 22, 2014, Council stopped LMC amendment to allow for existing business license process to govern.

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OWBAT LMC amendments	NP	Dec. 2014	25	100			On July 8, 2014, City Council adopted new LMC provisions to address docket item.
Land Use Element update	NP	Dec. 2014	-	10			The CC has completed the amendments to Housing and Capital Facilities Elements to update the data and confirm the goals, policies, and/or assumptions. The need to update and/or study the entire Comp Plan is mandated. With these "advance" amendments, workloads can be reduced. Contract with SCJ Alliance in place to provide assistance, and PC has begun study of the Element.
International Code Updates LMC Updates 2013	NP	DEC. 2014	10	50			International Codes (IBC, IFC, IRC, etc.) updates. On July 8, 2014, City Council adopted new LMC provisions to address the adoption of current I-Codes by reference. This is the first phase. The second phase (appendix adoption and optional changes allowed for local jurisdictions) has begun with staff preparing recommendations to the PC.
Economic Development Element update	NP	Dec. 2014	-	0			The need to update and/or study the entire Comp Plan is mandated. Completing portions in "advance and bite sized pieces" enables a reduced workload. Work has not begun.
Amendments necessary from the WCIA audit of the development and other regulations	NP	Oct. 2014	-	0			This type of audit reviews the City's regulations (state mandate) and offers necessary amendments to protect the City from challenges. Work scheduled for September.
Review and study all Commercial Zoning Districts	NP	Dec. 2014	-	0			The Commercial districts were relatively similar. There is a potential for consolidation of the three districts into a lower number and/or create distinctions that reflect the neighborhood, need, or function of differing districts (define why and how they are different). Work is scheduled to begin in September.

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Regional Wetland / Stormwater Strategy / Management Plan – Grant Application	All	TBD	5	100			Centennial Water Grant awarded. Project team established. Negotiations with DOE on the agreement (grant contract) beginning.
Regional Stormwater / Wetland Strategy / Management Plan	All	TBD		10			The next step is to develop a contract with the Department of Ecology on the scope of work. In addition, we will also be developing professional service contracts for working with the wetland specialists and engineers.
Varied minor LMC amendments	NP	Dec. 2014	15	100			Move "substantial development permits" from quasi-judicial to Full Admin in 21.03.020 consistent with SMP. Add - "18.04.020 Building permit – Conditions and effect" to Titles 14 and 15. Add requirement to complete DRB improvements within a certain timeline, bond, or revision. Add: "parking sign" that differs from "Directional Sign." Change the parking standards to reflect "enclosure" and area calculations. July 8, 2014, City Council approved.
Varied minor LMC amendments	NP	Dec. 2014		50			Add admin approval for "equipment" applicability. 14.08.30 (G) change to reflect new quasi judicial review process. Add requirement to maintain building design in good condition, screen garbage, and other elements. Removal of Christmas lights and decorations by specified date - especially icicle and/or colored lights (allow warm white year-round?). Add clarification for window painting / temporary murals and other decorations exterior to a building. Representatives of the PC and DRB have met with the Chamber Board, Bavarian Village Business Association, and Downtown Steering Committee. During a regular PC meeting, members of the public attended. The general sentiment appears to be that the business community does not desire new and/or overreaching regulations.
KOA Annexation	NP	TBD (Sept 2014)	10	70			KOA has resolved Chelan County violation and easement agreement design. Council hearing for the applicant to present satisfaction of the Condition of Annexation set for July 22, 2014. Final Annexation will coincide with road work or bonding scheduled for September 2014.

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Policy for Siting Essential Public Facilities	NP/JW	Dec. 2014	-	0			Result of Capital Facilities Plan amendment
SEPA Categorical Exemption levels / thresholds proposed amendments	NP	Dec. 2014	-	30			WAC 197-11-800 allows the City to adopt "flexible thresholds" for compliance with the State Environmental Policy Act. These are "higher thresholds" that allow more development or actions to be exempt from the SEPA. For example: exemptions for landfill or excavation can be 1,000 cubic yards rather than 100 cubic yards (existing code). PC has studied flexible thresholds. Hearing tentatively scheduled for September 3, 2014
Study the potential change of the UGA boundary	NP/JW	2016	-	5			The UGA is governed by Chelan County; the timeline for review and possible changes recommended by the City would be in 2016. Currently the UGA includes areas that may be under-developed or vacant which do not meet the densities assigned by the zoning and expected population. The 2003 Comprehensive Plan had high population projections in which the zoning in the UGA was based. These assumptions and the development / land use partners in the UGA may need to be evaluated. 1) population projections are more accurate; 2) population allocations (2016) will need to be completed; and 3) critical areas information and development patterns have indicators for differing zoning and boundary. City and County meetings beginning July 18, 2014 to begin discussions of population allocations.
Port-a-potty Enclosure at Icicle Station	TG	Summer 2014	10	10			Design work completed, improvement to be scheduled. Facility maintenance worker to build in July and August 2014. As work load has increased, looking at September or October completion of enclosure.
Festhalle Operations Consultant	JW	Feb. 1, 2014	100				Search and selection process for new Festhalle Operation Consultant. Jarod Drozdowski hired.

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Meadowlark (MEND) Development Revision	NP/JW	TBD	100				Plat revision - Reduction to 30 lots with 22 affordable. New review of Development Agreement, SEPA and Hearing Examiner review.
Festhalle Improvements	JW/TG	TBD	25	50			Screen and projector installed and working. Wainscoting completed July. Chandeliers ordered awaiting install. Sound baffling by Sept start.
City Parking Operations Adjustment	All	Ongoing	25	50			City Council reviewed in February 2014 and again in July 2014. The Council reviewed the data in July and recommended minor changes to P4 for evening weekday hours as free parking; a new review to be held in October 2014.
Warehouse Parking Improvements	JW	May 2014	75	99			Structural improvement project underway. Awaiting contract completion for final acceptance and payment.
Wenatchee River Trails / Bank Restoration	JW / NP	Oct. 2014	15	20			Chelan County Natural Resources funded partial improvements. In discussions with Chelan County for permitted work and future necessary bank improvements to control erosion. Cost sharing established in July 2014.
Scholze Street Alley Sewer Extension	TG	July 2014	15	90			Street Repair 2014 Alley to be graded and graveled in spring 2014. Street overlay or BST early summer. Graveling will be complete June 2014 .Street overlay will be August 2014
Chumstick W/S - Multi Use Trail Project	JW	Oct. 2014	40	45			This project includes the offsite Water/Sewer transmission lines, the lift station for Meadowlark Development and the Chumstick Multi-Use Trail. Grant funding for trail project requires DOT review of Trail plan and specifications before bidding, LID formation to provide debt service payment for W/S/ Lift Station portion of project. Environmental review transmitted to WSDOT on June 12, 2014
Chumstick Trail Property Acquisition	JW	Apr. 2014	25	40			Federal ROW Acquisition. ROW Plan under review by DOT awaiting approval before offer negotiations begin.
Meadowlark Onsite Water Sewer Improvements	JW/CS	Oct. 2014	10	45			Preliminary plan and design work being completed by Meadowlark Developers. Environmental review completed June 2014.

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Equipment Purchases:		Completion Date	2014 Recommended Equipment Purchases				
2012 Dump/Plow Truck	TG/CS	TBD	5	100		Replacing 1985 International S2600 #23 Truck/Dump/Plow/Sand Truck. This vehicle has been replaced with a newer used 1996 Freightliner Dump Truck for a total of \$35,423.92	
2014 Dump/Plow Truck	TG/CS	TBD	5	-	-	-	Replacing 1987 International S2600 #22 Truck/Dump/Plow/Sand Truck. \$40K is included in the 2014 portion of the biennial budget that can purchase a newer used truck. Extend replacement for at least 1 year to 2015.
2014 F-350 Pickup/Utility Box/Plow	TG/CS	2014	-	5			Replacing 1999 F-350 XL Super Duty 4x4.. With the change in vehicle purchase the new estimated replacement cost for the 1994 Chevy is \$25,000 for a brand new similar ¾ ton truck.
2014 Ford Ranger Parks	TG/CS	2014	-	5			This new item is to replace the 1997 Ford Ranger in the Parks Dept that has gone out of commission this spring/summer. With the savings this year on other replacements and rescheduling of the 1987 Intl truck staff recommends adding this additional purchase with no change needed to the budget; estimated cost will be about \$20,000 for a brand new vehicle.
ER&R Wish List Item – Water Truck	TG/CS	2014	-	100			This 2007 Ford F-750 water truck has been a wish list item on the ER&R Schedule for several years and was purchased this year for \$27,793.92.
2014 Truck/Cardboard	TG/CS	TBD	5	-	-	-	This replacement of the 1992 International S4900 Cardboard (oldest garbage truck) Truck is in place for 2014; however, it may not be replaced with the new recycle center going online. This will need to be determined on or about May 1 to meet the June 1 deadline for the State LOCAL purchase program for funding of the estimated \$235K to replace with a new truck by late 2014. – This item has been postponed for future consideration and has been removed from the 2014 budget cycle.

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Recycling Center Facility and Operations	TG/JW	March 2014	90				Recycling Center opened Mar 1, 2014. Hours under review for spring summer season. Additional materials for recycling will be considered for economic feasibility.
# 3 Well Mechanical and Controls	TBD	JUL 2014	40	50			Bach Well Drilling under contract for Pump Equipping, Well Equipping awaiting Council approval 7/22/2014
Pool Operations	TG/TR /KL	May 2014	-	60			Last year Pool Operation and Water Quality issues needed to be addressed. Maintenance Staff certified this year on pool operations, Pool contamination policy implemented, public education on pool defecation issues underway, swim lesson schedule uploaded to City Web Site.
City Wide Improvements Project	TD&H/ JW	July 2014	25	80			Stripping to be completed mid August, Punchlist inspection scheduled for Aug 1, 2014
Facility Energy Audit and Projects	TG/JW	Sept 2014	20	30			Engineering underway, plan review set for end of July
Wayfinding Signage - 2013	Cary JW	Sept.	10				Review and development on the use and location of “Pointy People” directional signs.
Residential Street Rehab:	TG/JW	Sept 2014	TBD	15			West Street Rehab underway, grinding company undercontract, IntegriTech to develop bid documents.

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Pavilion Ice Rink Investment Study	JW	Nov 2014		15			\$25,000 in funding secured – PORT \$10,000, Heritage Foundation \$10,000, & City \$5000. Next step to develop agreements and finalize scope with ECONorthwest Consultants
9th Street Project Repairs	TG	-HOLD					2012 Repairs to be identified and presented to PW Committee.
Commercial (3 rd to 8 th)	JW/ TD&H	Sept. 2015	15	25			Grant Funding Secured. Environmental review approved, plans at 99%, requested certification from DOT to lock funding.
Pine Street Reconstruction	Staff	TBD	5				Contract with TD&H for 30% preliminary design to identify stormwater, ROW, initial design issues and potential solutions.

LEGAL

Objective Description	Lead	Comment
Water Rights Negotiations	JW	Tom Pors, legal consultant, ongoing discussion with Department of Ecology to develop a settlement agreement. Update filed with Superior Court in Sept. 2013. Icicle Water Work Group working on identifying projects that may result in additional water rights and litigation settlement.

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Objective Description	<p align="center">New Projects or <i>Pending Projects</i> The items listed below are items that are new for 2013:</p>
<i>“Pocket” Park exploration and study</i>	Parks Plan.
<i>Prospect Street Dedication</i>	Pending dedication documents and process.
<i>Cross Walk Improvements</i>	Continue to seek funding for additional crosswalk improvements on Hwy. 2. “Gustav” and “Park n Ride” are the next priority crosswalk improvement areas.
<i>Water Meter Replacement Project</i>	Submitted application and passed initial threshold with public works board. Legislature cut PWTF funding for 2014. Project on hold until funding secured.
<i>Icicle II Design Work</i>	On hold until funding is secured.
<i>Health Insurance Cost Analysis</i>	Based on rising costs of insurance, the Wellness Committee was tasked with taking the lead on pulling together comparable information of plans available in Washington. The Wellness Committee found no significant comparable plans at this time and currently discussions are underway with the Union Representative on what future increases may be from the Inland Empire Teamsters Trust. At this time no meeting is scheduled for follow-up.
<i>WA DOT Lease Agreement for Surplus Hwy. 2 Property</i>	This discussion item on hold while DOT decides future placement of maintenance facility. Signs updated to reflect current parking strategy.
RCO Trails Maintenance Grant	Grant application transmitted to RCO on June 25, 2014. Technical Completion Deadline is August 15, 2014. Project Evaluation (written) is September 19-October 24, 2014, and Board Meeting – Grants Awarded June 2015. The Leavenworth Waterfront Trail Restoration project will restore trail segments eroded from bank by wave action within the Waterfront, Blackbird Island, and Enchantment Parks. In addition, approximately 7,552 linear feet water front trail will be repaired and widened to eight foot. Finally, the project will include, but is not limited to: 1) New surfacing with three inches of 5/8 minus aggregate; 2) Erosion control prevention measures, culvert repair, and native vegetation planting; 3) Four bio-engineer designed river access points with rest areas; and 4) Vegetation restoration and arborist tree care.

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Festival & Event Ad Hoc Committee Recommendations	Review of process and approval of festival and events to develop a set of recommendations to the City Council to address issues identified by the community. Many of the recommendations focused on the management of the Oktoberfest event. These recommendations have been accepted by the City Council on July 8, 2014 and will be implemented. Review and follow-up to be scheduled for November 2014.