

Annual Objective and Project Tracker 2016
July 2016

Objective Description	Lead	Estimated Completion Date	% Completion				Comment (Updated Quarterly)
			APR	JULY	OCT	DEC	
Financial Policy Review	CS/JW	April 2016	50	95			The Council (Finance Committee) has been reviewing Res. 10-2014 Financial Policies for defining fund balances, reserves, debt capacity, and investments to assist in annual budgeting; this will be reviewed by the full Council at the July study session with approval of changes at the July 26 th meeting.
City/TBD Biennial Budgets & PRSA Annual Budget	CS	Nov/Dec 2016	10	20			The City and Transportation Benefit District budget on a biennial basis; the 2017/2018 Calendar Years Budget will be developed this year beginning with the budget retreat scheduled for March 4, 2016 The Upper Valley Park & Recreation Service Area (PRSA) budget is adopted yearly by the PRSA Board and is incorporated as part of the City's biennial budget process. A detailed budget calendar will be created and distributed by no later than June 2016.
Cost Allocation Plan	CS	August 2016	90	90			In the last audit for the City a recommendation was made to create a written cost allocation plan. This plan should include methodologies for how certain items are expended across multiple funds such as payroll costs, costs charged to the Central Services and Equipment Rental & Revolving Loan Funds, and insurance. At this time the selected consultant has developed a draft of the Cost Allocation Plan and city staff is working on additional final amendments before presenting to the Council for review by the third quarter of 2016 for alignment with the budget process.
Quarterly City Newsletter	ALL	Nov. 2016	25	50			Publication months: FEB. MAY. AUG. NOV.
Flood Control Zone District (FCZD)	Chelan Cty/HA	Oct. 2016	40	50			The FCZD Steering Committee currently conducting public outreach on first draft of the Flood Control Zone Master Plan
City/TBD/PRSA Annual Reports - 2015	CS	May 29, 2016	25	100			These reports are required by the State annually to be completed within 150 days in the year following the previous year. The TBD (Transportation Benefit District) report has been completed, reviewed by Councilmember Neighbors and submitted to the State Auditor's Office. The PRSA report is in progress.

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Lodging Tax Annual Report	CS	March 1, 2016	100				This report is required by the State to be completed annually by March 1 st of each year.
Icicle Work Group	JW	TBD	25	30			The Icicle Work Group is made up of various stakeholders with interests in the stream flow and water rights associated with Icicle Creek. SEPA Review completed and now in response and public outreach mode. Also working on aligning funding for future project work.
Water Rights Application	JW	TBD	35	35			SB 6513 was approved by the Governor and 2016 Legislature. The next step in this process is to restart the water permit processing; Submitted approval form to Aspect Consulting to continue with coordinated water permitting process
Personnel Hiring	JW	TBD	100				The Water Supervisor has given notice of retirement February 15, 2016. Ms. Arnica Briody has been employed to fill this position. Her start date is February 8, 2016. Park/Utility Maintenance Worker Position Tom Bolin was began employment on March 1 st . Added weekend 24 Hour PW person for garbage pickup and service response, Katrina James. The City is currently at full staffing levels.
Loadman Weight System	HA/CS	TBD	85	85			At this point Staff continues to have issues with hardware and software equipment and data collection. Presently the system hardware is being redesigned, at the contractor's expense, in an attempt to meet project specifications. Project is awaiting design reconfiguration.
Grant Administration	CS	Dec. 2016	25	50			Currently the finance department is administering 11 open grants. Grant related projects include CDBG (Federal), Commercial Street 3 rd -8 th (DOT- Federal & TIB - State), DOE Solar/Energy (2 DOE grants – both State), Stormwater/Wetland Mitigation Grant (DOE – State). Chumstick Trail / Utility Improvements (DOT-Federal) Additionally Finance continues to monitor Meadowlark LID Project Costs for the offsite utilities. Finance staff continues to work on closing out the Citywide Improvement grant and will be working on closing the CDBG, Commercial Street project, Solar/Energy & Stormwater/Wetland grants next. Two new grants for crosswalks (DOT – Federal) have begun reporting in 2016 for planning stages as well as the TIB Residential repair grant and WWTP Loan/Grants to begin in 2016.

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Regional Stormwater / Wetland Strategy / Management Plan	All	Oct. 2016	60	80			Planning Commission in receipt of the May 26, 2016 Final draft of the Master Plan. Scheduling of Master Plan public outreach and Council update in progress.
Accessory Dwelling Unit Code Update	NP	March 2016	100				Adopted March 22, 2016.
Review and study Overnight / Vacation Rentals in the residential neighborhoods	NP	Dec. 2016	15	20			Short term rentals are specifically listed for commercial districts, and are not permitted in residential districts. The "non-permitted" conversions exist, and the Council desires to address this topic. Public feedback continues with the Joint meeting guidance to open existing allowance of B&B modification for study and consideration. July 6, 2016 PC will take a new look at this direction and new LMC.
Transportation Element update - Future Streets Map	NP	Dec. 2016	2	10			Update the future streets map within the Transportation Element, and add streets to create planned circulation patterns ("Grid" street). Planning Commission July 6, 2016 meeting includes review of GIS layer of mapped DRAFT future streets.
LMC and Comp Plan - Create "forgiving fees" LMC and/or "forgo fees" option	NP	Dec. 2016	50	-			Planning Commission's draft of new LMC is to be relayed to the Mayor's Ad Hoc Committee for Affordable Housing.
Proactive approach to Tiny Homes / Tiny Dwelling Units. Clarify distinction of Duplex and new ADU regulations. Study substandard lot (less than 60ft) and building size ratio	NP	Dec. 2016	-	-			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.
Clarify distinction of Duplex and new ADU regulations.	NP	Dec. 2016		10			With considerable public input. With the update of the ADU regulations, how is such differing from a Duplex? PC has discussed correlating duplex requirements with ADU requirements.

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The Pine Village KOA Comp Plan amendment from R to TC. Return Camp Grounds to the TC listed uses. Address Park Models and other existing uses / criteria for Camp Grounds	NP	Dec. 2016	-	10			The Pine Village KOA property will need a Comp Plan amendment (KOA: R - TC). The Comp Plan needs to be updated to reflect the zoning established by annexation. July 6, 2016 PC meeting includes first reading of the fix to the inadvertently removal use from TC; and criteria for CUP updated to reflect current trends and the industry.
KOA Annexation	NP/JW	TBD	70	70			Ownership change of property, annexation progress currently on hold. Staff has met with new owners and provided previous engineering and planning documents. New owner is developing plans for water/sewer and roadway improvements. Property owner has approached the City with changes to the annexation agreement.
Ida Allen Trust rezone from RL 6 to LI	NP	Dec. 2016	-	-			This proposal seeks to rezone three properties adjacent to the existing LI district from residential to Light Industrial. The property appears more conducive for these uses and the owner desires this district.
Increase height of GC from 35' to 50'	NP	Dec. 2016	-	10			The proposal seeks to amend the development regulations to change the maximum height of the General Commercial zone to be consistent with the Central Commercial district zoning. The July 6, 2016 PC includes first reading and consideration of this height change.
Willkommen Village rezone from RM to GC Willkommen Village rezone from RL 12 to RL10	NP	Dec. 2016	-	10			This proposal seeks to rezone a portion of a 29.9 acre parcel to create a mixed use development. The existing parcel is currently bisected by Residential Low Density 12,000, Multifamily Residential, and General Commercial district zoning. The proposal is to change all of the zoning to General Commercial zoning – excepting the northern portion of the lot directly adjacent to Riverbend Drive, which will become Residential Low Density 10,000 zoning. The July 6, 2016 PC includes review of the map amendment.

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Economic Development Element review and update	NP	Dec. 2016	-	-			State mandated comprehensive plan and development regulations (RCW 36.70A.130) update. Consistency: Live/ work units, Incubator sites, Home Occupation, Commercial Recreation and more.
LMC - Definitions - consolidation (Compile definitions of LMC Title 21 and Title 18).	NP	Dec. 2016	-	15			For ease of use definitions can be consolidated into one section of the LMC. In addition, the existing LMC uses same terms with differing definitions. The July 6, 2016 PC includes study of the amendment draft.
LMC - Update the OWBAT Substantial Alteration threshold.	NP	Dec. 2016	-				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	Dec. 2016	-				Review the existing land use maps and revised to remove "bisected" properties.
Mandatory Comp Plan and development regulations update.	NP	Dec. 2016	-				State mandated comprehensive plan and development regulations (RCW 36.70A.130) update. Entire Comp Plan reviewed and adopted for 2017. Although the City has progressed to meet this mandate by updating and adopting individual elements and plans, a final complete "package" in include a final review and adoption be create a 2017 Comprehensive Plan (including all elements and plans).

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TMDL Regulations and Compliance WWTP	JW/HA Varela & Asst.	Initial Project Planning 2016 Construction 2020	15	15			City in communication with DOE, City of Cashmere and PUD to discuss application of TMDL measurement protocol.
Waste Water Treatment Plant Facility Plan: TMDL Compliance/Facility Upgrades WWTP	JW/HA Varela & Asst.	December 2016	25	30			This is the Waste Water Treatment Plant Comprehensive Plan update that is required to be completed by the City prior to the end of 2016. City has finalized contracts with DOE and Varela & Associates. Facility review completed, presentation scheduled for July Study Session.
Waste Water Treatment Plant Discharge Permit Renewal	JW/HA	TBD	40	40			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	10	-			RFQ was developed for consultant services for the utility rate study; the City received 3 responses. Council in consensus to suspend Rate Study
Well Improvements	AB/HA	Summer 2016	10	10			Interior painting of well house needed, Well # 2 maintenance/repair scheduled for 2016.
Well Site Grounds Cleanup	HA	2015	80	80			Project includes general cleanup and organization of surrounding property. Initial planning completed and work has begun as of April. Work continues with completion scheduled Spring 2016.
Assistance to Leavenworth Winter Sports Club (LWSC), Ski Hill Area	JW/HA	TBD	30	35			City has completed engineering review and legal review of providing water access. In 2015 City Council approved \$20,000 in funding request for LWSC. Scheduling installation of hydrant at Ski Hill Reservoir, in house work, August/Sept. 2016

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Festhalle Improvements	JW/HA	TBD	100	15			Festhalle Oversight Committee to consider future developments – staging, rack and pole equipment, light bar, etc.
Warehouse Parking Improvements	JW/HA	October 2015	25	30			Current remaining funds are at \$95,042 from Bonding. Council reviewed scope of improvements with IntegriTech Engineering firm: lighting, fall protection, etc. Funding assistance request sent to Projekt Bayern. Phase scheduling of project underconsideration.
Wenatchee River Trails / Bank Restoration	HA / NP	Summer 2015	80	80			This project is a partnership with Chelan County Department of Natural Resources, includes limiting access to several locations and then improving those access locations. All work with the exception of the rock access steps has been completed. Rock access construction by Chelan County Department of Natural Resources remains unknown at this time. A meeting is scheduled in July with Chelan County DNR regarding construction of rock access steps for 2016.
DOT Property Acquisition	JW	TBD	20	25			City Council has reviewed possible purchase of a portion of Hwy. 2 DOT Property at August Study Session. Discussions continue, DOT meeting with PUD on establishing location and easement of existing electric distribution lines.
Pine Street Funding Strategy	JW/HA	Dec 2016	20	50			STP Funding secured. Application for TIB Grant due in August. RFQ for consultant services for Pine Street Engineering advertised. Secure funding at approximately 75% at this time.
Gustav's/LINK Transit Crosswalks	HA/JW	Sept 2017	15	20			Funding has been secured for the installation of two Pedestrian Crosswalks on Hwy. 2. TD&H has been contracted for design work. Survey work completed, design & DOT discussions underway.

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Chumstick W/S - Multi Use Trail Project	JW/HA	Sept. 2016	15	25			Bid awarded to Advantage Dirt, waiting on PUD pole removal before initiating construction. Mobilization scheduled for July 18, 2016, completion early September 2016.
Meadowlark On-site Utility Improvement Project	JW/HA	TBD	20				Meadowlark Developers have canceled future development work for this project. Staff working with Department of Commerce to finalize CDBG contract termination.
Meadowlark Strasse Street Extension 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	Sept 2016	95	95			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. Data transfer in progress.
Cemetery Kiosk	HA	Sept 2016	50	50			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	-	15			City awarded TIB Funding for reclamation and asphalt improvement to Whitman Street and Commercial Street (3rd to Joseph). Survey work completed, design work by TD&H underway.
Commercial (3 rd to 8 th)	JW/TD&H	Sept. 2015	98	-			Physical Completion. Paperwork review and processing to close out project. Ribbon cutting held in March 2016.
Facility Energy Audit and Projects	HA/JW	Sept 2015	98	100			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. Punch list items have been completed and system monitoring continues.

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Equipment Purchases:	Lead	Completion Date	2016 Recommended Equipment Purchases				
2016 Forklift	HA/CS	December 2016	-				This is the replacement of the 1987 Clark Forklift .Est. cost is \$18,000. This item was not included in the original budget and if replaced will be included as a budget amendment. Due to staff changes and Council approval; this item is no longer on the purchase list and will be sold in auction once the new loader below is purchased.
2016 – New Request for a 2 nd Loader	HA/CS	June 2016	50	100			The City utilizes two front end loaders, one is owned by the City and the other is rented for 5 to 6 months per year to generally assist in snow removal during winter months. Staff is looking at the annual rental cost which ranges from \$20 - \$24K per year to be offset by a loan to purchase a second loader. The estimated cost for a newer used loader is about \$100K and could be purchased over a 5 to 10 year period that may reduce costs for the City. In March council authorized proceeding with this change staff completed the purchase for a total cost of \$94,795.80.
2016 Ford F-350 XL Super Duty 4x4 Truck/Plow/Dump/Sand	HA/CS	Oct 2016	100				This is the replacement of the 1999 Ford F-350 4x4 used for plowing, sanding, dumping and other public works related work. Est. cost is \$34,000 for a new vehicle. Staff has submitted the purchase request for this vehicle and will report the final cost upon delivery in approximately 90 days. Vehicle has been delivered for purchase price of \$25,734 (tax and licensing included); additional costs for purchasing utility box and plow are still in process.

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Pine Street Reconstruction	JW/TD &H	August 2018	25	25			Work at this time is focused on developing funding package for project. A RFQ for engineering services has been posted, requirement of Federal funding.
Parking Enforcement	NP/JW	May 2016	90				Code amendments approved. Coordination underway with Pacific Patrol to implement enforcement of code changes.
Animal Control Contract Amendment	JW	Jan 2016	100				Animal Control Contract may need amendments to address transfer of animals and dangerous dog enforcement. In discussion with Wenatchee Valley Humane Society. Consideration by Council in Feb. 2016.
W. Cherry Street	HA/JW	TBD	10	12			W. Cherry Street water supply lines are problematic in suppling water for current and future use of area. Investigation of water lines underway to develop options for repair and probable costs. Defective fire hydrant is scheduled to be replaced in-house with subsequent fire capacity testing to be performed.
Development of 2017-2022 STIP	HA/JW	July 2016	-	100			Annual process of developing Transportation Improvement Plan, ratifying and providing to State DOT.
2017 Legislative Initiatives	JW	Nov. 2016	25	25			Resolution #10-2015 Top 5 Priority Legislative Initiatives for 2016 top priority approved.. Follow-up this year includes scoring of work completed by legislatures and development of initiatives for 2017 session.
Tubing and Rafting RFQ/Franchise	HA/JW	March 2016	40	100			One tubing company has agreed to the new permit and is under operation. Security monitoring has been initiated to insure compliance.
FEMA Training and tabletop exercise	HA/JW	Sept. 2016	-	75			Chelan County training exercise completed. Council training to be scheduled.

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Skate Park Removal and Replacement Plan	JW/NP	TBD	20	25			Discussions underway with School District and RCO. A special Parks Ad Hoc committee has been formed and has had an initial meeting to explore future sites and design of a new skate park.
Osborn School Site	JW	2018	5	10			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	5	10			Council to consider approval of PSA with J.A.Brennan Associates for architectural services for this project. Full project funding not identified at this time. Initial site plan presented to Steering Committee, scheduled to be presented to Council at July 12, 2016 Study Session

LEGAL

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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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"Pocket" Park exploration and study	Parks Plan. This topic may evolve with the Osborn site discussion.
Water Meter Replacement Project	Submitted application and passed initial threshold with public works board. Legislature cut PWTF funding for 2014. Project on hold until funding secured. Cost estimate updated, will include in Capital Facility Plan.
Icicle II 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.
Review of Comprehensive Parking Program	Discussions underway in Economic Development Committee on reviewing and investigating changes to current parking program.
Council Tours of Waste Treatment Facility, Water Plant/Well Field, Parks.	Schedule in March-April, weather dependent. Completed
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.
Downtown Street Side Recycling	The Downtown Steering Committee is exploring the options on enhancing the current downtown recycling pilot program.
Council Goal and Objective	City Council is working through a Goal and Objective work sheet which will be used to begin formulating the 2017/2018 budget. Discussion is scheduled for upcoming City Council Study Sessions. Completed

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Water System Plan Update	Department of Health requirement, to be completed in calendar year 2017. RFQ has been posted.
Fire Works Ban	Council implemented Fireworks Ban with Fire District #3 for 2016. Permanent ban and ordinance change effective 2017. Completed.
Alcohol in Parks	Committees and Council review completed, first reading at June 28, 2016 meeting. Second reading scheduled at July 12, 2016 meeting.