

Annual Objective and Project Tracker 2016
October 2016

Objective Description	Lead	Estimated Completion Date	% Completion				Comment (Updated Quarterly)
			APR	JULY	OCT	DEC	
Financial Policy Review	CS/JW	April 2016	50	95	100		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	90		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	December 2016	90	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 fourth quarter of 2016 for alignment with the budget process.
Quarterly City Newsletter	ALL	Nov. 2016	25	50	75		Publication months: FEB. MAY. AUG. NOV.
Flood Control Zone District (FCZD)	Chelan Cty/HA	Oct. 2016	40	50	90		The FCZD Steering Committee currently finalizing the Flood Control Zone Master Plan for committee review and adoption.
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	30		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.
Water Rights Application	JW	TBD	35	35	40		Council approved agreements for participation in the Coordinated Cost Reimbursement program through Chealn County
Personnel Hiring	JW	TBD	100	-	-		The City currently has two long-term employees on major medical leave. Anticipation is one will return in November 2016 and the other may retire in January 2017.
Loadman Weight System	HA/CS	TBD	85	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	75		Currently the finance department is administering 11 open grants and 2 WWTP planning loans of which one is forgivable. 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 – Federal). Chumstick Trail / Utility Improvements (DOT-Federal/State mix) 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 – State) have begun reporting in 2016 for planning stages as well as the TIB Residential repair grant and WWTP Loan/Forgivable Loans have begun. New funding has been approved for Pine Street Engineering (DOT-Federal) that will be underway this fall.

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Regional Stormwater / Wetland Strategy / Management Plan	All	Oct. 2016	60	80	95		PC hearing scheduled for October 19, 2016 to consider the final draft Plan and make recommendation to the Council..
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	80		PC hearing scheduled for November 2, 2016 to consider the draft regulations and make recommendation to the Council.
Transportation Element update - Future Streets Map	NP	Dec. 2016	2	10	20		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 willing to delay the update for the County, and work closely with the County.
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 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.

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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.
Dwelling Units. Clarify distinction of Duplex and new ADU regulations; and varied updates in the residential districts	NP	Dec. 2016			90		PC hearing scheduled for October 19, 2016. Upon consideration and recommendation from the PC, the amendment will be transmitted to Council for adoption.
Ida Allen Trust rezone from RL 6 to LI	NP	Dec. 2016	-	-	90		This proposal seeks to rezone three properties adjacent to the existing LI district from residential to Light Industrial. PC hearing scheduled for October 19, 2016. Upon consideration and recommendation from the PC, the amendment will be transmitted to Council for adoption.
Increase height of GC from 35' to 50'	NP	Dec. 2016	-	10	90		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. PC hearing scheduled for October 19, 2016. Upon consideration and recommendation from the PC, the amendment will be transmitted to Council for adoption..
Willkommen Village rezone from RM to GC Willkommen Village rezone from RL 12 to RL10	NP	Dec. 2016	-	10	90		This proposal seeks to rezone a portion of a 29.9 acre parcel to create a mixed use development. The Residential Low Density 12,000 is being changed to RL 10,000; and the Multifamily Residential is requested to be General Commercial. PC hearing scheduled for October 19, 2016. Upon consideration and recommendation from the PC, the amendment will be transmitted to Council for adoption..

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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	90		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. PC hearing scheduled for October 19, 2016. Upon consideration and recommendation from the PC, the amendment will be transmitted to Council for adoption..
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	20		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	55		A number of Technical memos have been developed by Varela on the development of the WWTP Facility Plan, plan expected to be completed late December/Early January 2017.
Waste Water Treatment Plant Discharge Permit Renewal	JW/HA	TBD	40	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 for 2016
Well Improvements	AB/HA	Summer 2016	10	10	50		Overhaul of Well # 2 has been completed with variable drive replacement scheduled for completion by November of 2016. Interior painting to be scheduled for possible in-house consideration winter of 2017.
Well Site Grounds Cleanup	HA	2015	80	80	80		Project includes general cleanup and organization of surrounding property. Initial planning completed and work has begun as of April. Work continues.
Assistance to Leavenworth Winter Sports Club (LWSC), Ski Hill Area	JW/HA	TBD	30	35	80		City has completed engineering review and legal review of providing water access. In 2015 City Council approved \$20,000 in funding request for LWSC. Water tap installation of mainline has been completed with hydrant installation to be completed at the Ski Hill Reservoir, in October of 2016 by the Public Works staff.

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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	40		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. Installation of railing contract has been awarded and is presently under construction with estimated completion October of 2016.
Wenatchee River Trails / Bank Restoration	HA / NP	Summer 2015	80	80	100		This project is a partnership with Chelan County Department of Natural Resources, includes limiting access to several locations and then improving those access locations. Excepting some additional plantings, all work has been completed.
DOT Property Acquisition	JW	TBD	20	25	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	75		TIB Grant application has been submitted. Announcement typically in late November.
Gustav's/LINK Transit Crosswalks	HA/JW	Sept 2017	15	20	25		DOT discussions underway on modifying signals to reduce congestion potential caused by multiple crosswalks.

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Chumstick W/S - Multi Use Trail Project	JW/HA	October. 2016	15	25	80		Trail and utility transmission lines nearing substantial completion. Lift station components ordered.
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	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	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	20		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	-	99		Awaiting final contractor paper work submittal, Federal audit completed.
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	25		TD&H selected as preferred consultant for final engineering, contract development underway.
Parking Enforcement	NP/JW	May 2016	90	100			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	90		New hydrant installed, pressure testing needed by Fire Department.
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	80		Resolution #10-2015 Top priority achieved, reintroduce list to Council at October Study 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	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	30		Preferred final sites identified, RFQ issued and recommendation forthcoming from ad hoc committee.
Osborn School Site	JW	2018	5	10	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	15		Focus of project is identifying funding program and further refinement of cost estimates.

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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. Presentation provided to council 2017 project consideration.
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. Downtown Steering Committee and Economic Development Committee suggested Parking Study, PORT Funding request being considered.
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 recommends expansion of program in downtown area, funding proposal in 2017/2018 budget.
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 interviews completed. Next task is scheduling of DOH meeting with City staff and Varela Engineering, scheduled for OCT 2016
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. Council reworked ordinance, 2 nd reading scheduled for October 11, 2016.
Mayor's Ad Hoc Committee on Housing Affordability	Committee has formed and meets monthly. Tentative plan is to provide some initial recommendations for consideration of the 2017 Planning Commission Docket approval.
Hartwig Easement/Front Street Park	Consideration of permanent easement on West end of Front Street Park.
Purchase of Lane Residence	Consideration on the purchase of property adjacent to the PW facility.
TIB Complete Streets Funding Program	New funding program through Transportation Improvement Board (TIB) focused on Complete Streets. Council approved amended policy. Letters requesting nomination sent to 6 nominating agencies.
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.