

**Annual Objective and Project Tracker 2017  
FINAL December 2017**

| Objective Description  | Lead            | Estimated Completion Date | % Completion |            |           |            | Comment (Updated Quarterly)   |
|--|-----------------|---------------------------|--------------|------------|-----------|------------|---|
|  |                 |                           | APR          | JULY       | OCT       | DEC        |   |
| Financial Policy Review  | CS/JW           | April 2017                | 100          |            |           |            | The Committee met in March and recommends no changes in 2017 but may consider changes in 2018 during budgeting.   |
| <b>City/TBD Biennial Budget Modifications &amp; PRSA Annual Budget</b> | <b>CS</b>       | <b>Nov/Dec 2017</b>       | <b>25</b>    | <b>50</b>  | <b>80</b> | <b>100</b> | <b>The City and TBD (Transportation Benefit District) are on a biennial budget process. 2017 was the full budget year, 2018 is limited to budget amendments and minor modifications. 2017 3rd Quarter Budget Amendment provided for October meeting, no amendment needed in December. PRSA budget was conducted with the PRSA Board in November.</b>            |
| Cost Allocation Plan   | CS              | March 2017                | 100          |            |           |            | 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 has completed the document that was presented to the Finance Committee in March and is now being requested for approval by the full Council in April. |
| <b>Quarterly City Newsletter</b>                                       | <b>ALL</b>      | <b>Nov. 2017</b>          | <b>25</b>    | <b>50</b>  | <b>75</b> | <b>100</b> | <b>Publication months: FEB. MAY. AUG. NOV.</b>  |
| Flood Control Zone District (FCZD)                                     | Chelan City/H A | 2017                      |              |            | 50        |            | 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 2018.  |
| <b>City/TBD/PRSA Annual Reports – 2016</b>                             | <b>CS</b>       | <b>May 30, 2017</b>       | <b>30</b>    | <b>100</b> |           |            | <b>These reports are required by the State annually to be completed within 150 days in the year following the previous year. At this time the PRSA and TBD reports are completed awaiting review by Councilmembers Bretz and Wilson.</b>  |
| Lodging Tax Annual Report  | CS              | March 15, 2017            | 100          |            |           |            | This report is required by the State to be completed annually by March 1 <sup>st</sup> of each year.  |

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| Grant Administration          | CS   | Dec. 2017                 | 25           | 50   | 75  | 100 | Currently the finance department is administering 14 open grants and working on the closure of 2 WWTP planning loans of which one is forgivable. Finance continues to monitor Meadowlark LID 24 for completion and the Parking Study for partner funding when completed. Grants: DOE Solar/Energy (2 State), Meadowlark Trail (1 Fed/1State), Crosswalks (2 State), Residential Overlay (1 TIB), Pine Street (1 Fed/2 TIB). Regionalization Study (1 Local), TIB Emergency Repairs (1 State), WSDOT Bike Counter (1 Fed), Fish Intake Screen (1-F&W Fed) Several are in process of completion/closure. Staff continues to seek more grant funding for other future projects. |
| Icicle Work Group             | JW   | TBD                       | 10           | 10   | 10  | 10  | <b>The Icicle Work Group is made up of various stakeholders with interests in the stream flow and water rights associated with Icicle Creek. The Workgroup continues to work on developing the responses to the public comments collected during the EIS process. Lobbying for additional funding and collecting additional data on controlling reservoir storage are two other priority items</b>   |
| Water Rights Application      | JW   | TBD                       | 45           | 45   | 65  | 85  | Council approved agreements for participation in the Coordinated Cost Reimbursement program through Chelan County. Initial approval given by DOE. The final applications have been submitted to the Department of Ecology for review and approval.   |
| Utility Regionalization Study | JW   | Dec 2017                  | 15           | 20   | 30  | 45  | <b>Stakeholder group has met 3 times to review different governing options and operational differences between agencies. Chelan County involvement has been identified as a critical factor.</b>   |
| Personnel Hiring              | JW   | TBD                       | 75           | 75   | 85  | 100 | Changes to the minimum wage laws had a significant effect on seasonal and pool hiring. Staff hiring in 2017 include a PW Part Time Weekend Coverage person, a part time contracted admin support for Development Services and the selection and hiring of a new Building Inspector. In 2017 City staff has worked through the Facility Hall Manager contracting process twice, currently the position is filled with a well-qualified candidate.   |

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| Regional Stormwater / Wetland Strategy / Management Plan               | All          | Oct. 2016                 | 100          |           |           |            | On December 13, 2016, Council reviewed and studied the Master Plan in preparation of adoption. Minor edits were discussed regarding a clear applicability threshold. Plan accepted by Council Feb. 28, 2017   |
| <b>Loadman Weight System</b>   | <b>HA/CS</b> | <b>HOLD</b>               |              |           |           |            | <b>Presently the system hardware redesign by the contractor has failed to meet project specifications. The project has been suspended, awaiting reconsideration by the contractor.</b>  |
| Housing Affordability Task Force                                       | NP/JW        | Dec. 2017                 | 40           | 90        | 99        | 100        | Council established Code change priorities and discussed with Planning Commission. 2018 Docket prioritized and clarified.   |
| <b>Overnight Rental Enforcement Initiative</b>                         | <b>JW/NP</b> | <b>May 2017 / ongoing</b> | <b>20</b>    | <b>25</b> | <b>77</b> | <b>100</b> | <b>Individual Case File development continues with Pacific Security. Staff has noticed a reduction “in appearance” of violations. Recommend continue with ongoing enforcement monitoring and maintaining “Overnight Rental Hotline”</b>   |
| Economic Development & Utilities Elements                              | NP           | July, 2017                | 70           | 70        | 99        |            | Planning Commission First Public Hearing completed on November 1, 2017. PC second hearing scheduled for completion on January 3, 2018. Leavenworth City Council Public Hearing tentatively scheduled for February 27, 2018 (tentatively).<br><br>Formal public comment period ended December 4, 2017. |
| <b>Transportation &amp; Capital Facilities &amp; Land Use Elements</b> | <b>NP</b>    | <b>July, 2017</b>         | <b>40</b>    | <b>70</b> | <b>99</b> |            | <b>Planning Commission First Public Hearing completed on November 1, 2017. PC second hearing scheduled for completion January 3, 2018. Leavenworth City Council Public Hearing tentatively scheduled for February 27, 2018 (tentatively). Formal public comment period ended December 4, 2017.</b>    |

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| Housing & Parks and Recreation Elements                              | NP   | July, 2017                | 60           | 70   | 99  |     | Planning Commission First Public Hearing completed on November 1, 2017. PC second hearing scheduled for completion January 3, 2018. Leavenworth City Council Public Hearing tentatively scheduled for February 27, 2018 (tentatively). Formal public comment period ended December 4, 2017.          |
| <b>Transportation Element update - Future Streets Map</b>            | NP   | July, 2017                | 50           | 70   | 99  |     | <b>New map in the Transportation Element.</b>  |
| 2017 Comprehensive Plan  | NP   | July, 2017                | 15           | 70   | 99  |     | Planning Commission First Public Hearing completed on November 1, 2017. PC second hearing scheduled for completion January 3, 2018. Leavenworth City Council Public Hearing tentatively scheduled for February 27, 2018 (tentatively). Formal public comment period ended December 4, 2017.          |
| <b>LMC - Update the OWBAT Substantial Alteration threshold.</b>      | NP   | TBD                       |              |      |     |     | <b>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 regard to "triggering" the threshold for total exterior compliance with the OWBAT.</b> |
| "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.  |
| <b>PC review of Housing Affordability Task Force recommendations</b> | NP   | 2018                      |              |      | 100 |     | <b>Housing Affordability Taskforce recommendations reviewed with the PC, and priorities identified. These code changes will be processing within the 2018 Docket cycle.</b>  |

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| Tiny Homes / substandard lot (less than 60 ft.)                                   | NP                                | TBD                       |              |      |     |     | Modified and considered with the Housing Affordability Taskforce recommendations. These code changes may be processing within the 2018 Docket cycle.   |
| Create "forgiving fees" LMC and/or "forgo fees" option                            | NP                                | TBD                       |              |      |     |     | Modified and considered with the Housing Affordability Taskforce recommendations. City Council may process policies and standards..  |
| Stormwater / Wetland Master Plan regulation implementation                        | NP                                | TBD                       |              |      |     |     | The Stormwater / Wetland Master Plan has been approved. The next step is to begin developing the implementing regulations to reflect this innovative Plan.   |
| ADU Setback Reduction   | NP                                | TBD                       |              |      |     |     | Develop Administrative Deviation standards, specifications and criteria for the reduction of setbacks from alleys for ADU.   |
| Water System Plan   | JW/HA                             | Dec. 2017                 | 35           | 50   | 75  | 90  | Received comments back from Department of Health on 12/29/2017. Developing responses and changes to plan before responding to DOH. Council review and consideration of adoption March 2018   |
| Waste Water Treatment Plant Facility Plan: TMDL Compliance/Facility Upgrades WWTP | JW/H<br>A<br>Varela<br>&<br>Asst. | December 2016             | 80           | 90   | 90  | 100 | Varela & Associates, Inc. has completed the Facility Plan. The Plan has been reviewed and accepted by the Department of Ecology. The next step is to advance the engineering for the improvements identified in the Facility Plan. |

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| Waste Water Treatment Plant Discharge Permit Renewal | JW/HA | July 2017                 | 15           | 20   | 100 |     | Approval and permit has been received from DOE.   |
| Utility Rate Study                                   | CS/JW | 2017                      | 5            | 15   | 75  | 80  | 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. Council reviewed and approved the recommended rate changes by HDR after several Council discussions in Oct, Nov, & Dec. Final document to be presented to Council early in 2018. |
| Well Improvements                                    | AB/HA | 2017                      | 85           |      | 85  |     | Overhaul of Well # 2 has been completed. Interior painting to be scheduled for possible in-house consideration fall/ winter of 2017.  |
| Replacement of Water Intake Screens (Icicle)         | HA/AB | TBD                       | 5            | 5    | 5   | 15  | This project driven by TU Boulder Field Fish Passage Project. Staff has reviewed several screen options presented by Fish & Wildlife. City has entered into funding agreement with FW for review of screen design. Design funding secured/no construction funding at this time.   |
| Well Site Grounds Cleanup                            | HA    | 2017                      |              | 50   | 50  |     | Project includes general cleanup and organization of surrounding property. Work continues.  |

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| Water Plant/System Improvements       | HA/AN     | Dec 2017                  | 25           | 60   | 100 |     | Inspection of the existing reservoirs has been completed with no major complications. Chlorine safety handling equipment has been installed at the Water Plant and the well site. Upgrade of the radio communication equipment has been completed   |
| Public Works Facility Master Planning | JW/HA     | August 2017               | 5            | 15   | 20  | 25  | This planning process is necessary because of the expansion and additional room needed for the Waste Treatment Plant. Council has toured the facilities and provided input for future planning with RH2.  |
| Festhalle Improvements                | JW/H<br>A | TBD                       |              |      |     |     | The Festhalle Oversight Committee has completed the initial list of improvements. Current focus is on Festhalle staffing, service levels and advertisement.   |
| Warehouse Parking Improvements        | JW/HA     | Fall 2017                 | 50           | 60   |     | 95  | Installation of railing completed. P2 and P3 Pay stations are online, pay stations housing being constructed. Other improvements on hold until completion of parking study  |
| Water Meter Replacement               | HA/J<br>W | Dec 2018                  | 10           | 10   | 10  | 10  | 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. Water Smart Grant Application has been denied and staff is in the process of updating estimates and financing options. |
| DOT Property Acquisition              | JW        | TBD                       | 10           | 15   | 25  | 30  | Public notice completed. Attorney General's office is developing sales documents.   |

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| Parking Study                                 | JW        | TBD                       | 10           | 25   | 30  | 40  | Williams Consulting has been contracted to conduct study. Stakeholders group formed. Initial date collection completed and presented to group. Initial Public Meeting to be scheduled for early 2018  |
| Gustav's/LINK Transit Crosswalks              | HA/JW     | 2017/2018                 | 5            | 15   | 20  | 30  | TDH Engineering construction plans under review by DOT. Plans have been developed and the project is expected to go to bid early 2018. Environmental documents and plan set submitted.  |
| City Hall Improvements                        | HA/CS     | 2017                      | 5            | 50   | 60  | 75  | 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. At this time staff has completed the installation on equipment and is reviewing effectiveness; electrical outlets have been installed. Painting of Council Chambers completed. Lobby area painting scheduled for early January. |
| Chumstick W/S - Multi Use Trail Project       | JW/HA     | Spring 2017               | 85           | 90   | 95  | 100 | Project is substantially completed. Project close out/paper work underway. Working on closure of WSDOT Grant.   |
| LID #24 Implementation                        | JW/CS     | June 2017                 | 15           | 15   | 50  | 75  | Awaiting close out of project so all costs are identified. January 9 <sup>th</sup> Hearing Date.  |
| 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.  |



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| Pine Street Funding Strategy                   | JW/HA     | December 2017             | 65           |      |     | 100 | Project fully funded. Environmental and Cultural Resource study underway. 30% engineering. ROW Plan next major check point.   |
| Cemetery Software                              | AR/HA     | May 2017                  | 70           | 75   | 95  |     | <b>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. The majority of data has been transferred and software and information are accessible on the City website.</b> |
| 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. Kiosk creation and installation are scheduled for spring of 2018.  |
| Residential Street Asphalt Maintenance Program | HA        | August 2017               | 20           | 35   | 50  | 75  | <b>City awarded TIB Funding for reclamation and asphalt improvement to Whitman Street and Commercial Street (3<sup>rd</sup> to Joseph). Whitman and Commercial Street Project to be rebid in January 2018.</b>  |
| Tubing and Rafting                             | HA/<br>JW | September 2017            | 10           | 100  |     |     | Continue to monitor this issue for compliance with agreements, bad behavior, and overuse of Waterfront Park. New contracts being drafted for 2017 season. Potential issue of overuse of City access point on Wenatchee River may need to be addressed in 2018.  |

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| Front Street Restroom Expansion                        | HA/JW        | December 2017             |              |           |            | 5         | This project is the expansion of the restrooms located in Front Street Park and possible addition of temporary restrooms near 10 <sup>th</sup> and Front Street. Some discussion with Downtown Steering Committee, no definitive pathway.                  |
| <b>Skate Park Removal and Replacement Plan</b>         | <b>JW/NP</b> | <b>July 2017</b>          | <b>80</b>    | <b>80</b> | <b>80</b>  | <b>85</b> | <b>Scheduled public presentation to RCO Board January 31, 2018</b>   |
| Skate Park Design and Construction                     | HA/JW        | July 2017                 | 20           | 90        | 100        |           | Grindline in conjunction with the Ad Hoc Committee is in the final stages of design presented to Council for approval. Construction began May 1, 2017; completion July. Project close out completed.   |
| <b>Osborn School Site</b>                              | <b>JW</b>    | <b>2018</b>               | <b>10</b>    | <b>10</b> | <b>10</b>  | <b>10</b> | <b>MOU has been drafted that would provide City Purchase Option on remnant parcel. Awaiting Council and District consideration of approval, probably 2019.</b>   |
| Park Plaza Planning/Construction                       | JW           | 2017                      | 65           | 65        | 75         | 75        | 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. Project on hold at this time, design at 80%. Two thirds of funding secured at this time. |
| <b>Expansion of Recycling Program in Downtown core</b> | <b>HA</b>    | <b>June 2017</b>          | <b>50</b>    | <b>85</b> | <b>100</b> |           | <b>Addition of recycling containers and change in operations to accommodate expansion of recycling program. Program included in 2017 budget. New containers received and put in place in August of 2017.</b>   |

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| Equipment Purchases:                                   | Lead  | Completion Date | 2017 Recommended Equipment Purchases |     |   |   |  |
|--|-------|-----------------|--------------------------------------|-----|---|---|--|
| 2017 Minicat and Trailer                               | HA/CS | December 2017   | 100                                  | -   | - | - | 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. Minicat was approved by Council and purchased in March for \$46,070 (tax included). |
| 2017 Mower   | HA/CS | June 2017       | 100                                  |     |   |   | <b>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. New mower was approved by Council in March and purchased in April for \$20,278 (tax included).</b>  |
| 2017 Ford F-350 XL Super Duty 4x4 Truck/Plow/Dump/Sand | HA/CS | December 2017   | 50                                   | 100 |   |   | 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. Council has authorized this purchase and truck has been delivered.   |
| 2017 Parks Light Pick-up                               | HA/CS | June 2017       | 50                                   | 100 |   |   | <b>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. Council has authorized this purchase and truck has been delivered.</b>                                       |

**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. 1 <sup>st</sup> Qtr. 2017 notice to Court on stay have been filed by City and DOE. |
| <b>Water Rights Transfer Process</b> | <b>JW</b> | <b>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.</b>   |
| Overnight Enforcement      Rental    | JW        | Public outreach and investigation underway at this time.   |

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| <b>Objective Description</b>                                      | <b>New Projects, Initiatives or <i>Pending Projects</i></b><br>The items listed below are items that are new for 2017 or on hold from previous years:   |
|---|---|
| "Pocket" Park exploration and study                               | Parks Plan. This topic may evolve with the Osborn site discussion.  |
| <b>Icicle II Station Design Work</b>                              | <b>On hold until funding is secured.</b>  |
| 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.   |
| <b>"Sister City" Initiative</b>                                   | <b>Selected potential cities identified, next step is to develop introductory letter and package.</b>   |
| 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.  |
| <b>Community Planning Assistance for Wildfires Program (CPAW)</b> | <b>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. Chelan County has initiated additional discussions on Wildfire Master Planning Program, City staff participating.</b> |
| Hartwig Easement/Front Street Park                                | Consideration of permanent easement on West end of Front Street Park. Council approved agreements documents on January 10, 2017. Developer provided completed/signed documents to the City on June 26, 2017. Documents signed and recorded by City on June 29 <sup>th</sup> , 2017. Construction underway.  |
| <b>Purchase of Lane Residence</b>                                 | <b>Consideration on the purchase of property adjacent to the PW facility. Appraisal completed, collecting additional background information.</b>  |

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| 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. Final recommendation and study information presented to Council on July 11 <sup>th</sup> , 2017. Design of substation and location of transmission lines underway.   |
| <b>Drinking Water Providers Partnership Grant</b> | <b>In cooperation with Cascadia Conservation District, the agencies are using grant funding awarded to develop a program for public outreach and education on the Icicle Watershed which is the main source of the City water supply. City partnering with Forest Service and Cascadia Conservation to develop educational program.</b>   |
| Apple Maggot Quarantine Issue                     | The City was informed on June 8 <sup>th</sup> that it could no longer haul yard waste or brush to Stemilt for recycling. In addition the Department of Agriculture requires that the City continue a yard waste disposal program to allow for solid waste to be taken to the Dryden Transfer Station. City implemented alternative yard waste program by July 31, 2017. In discussions with DOE on burn disposal and change in legislation. |
| <b>Lion's Park Pavilion Replacement</b>           | <b>City Council has reviewed the Pavilion design developed by Allison Miller. Engineering check and funding program are still need before proceeding with project.</b>  |
| RD Funding Application                            | Application for funding due on July 15, 2017. \$13M funding request for Waste Treatment Facility improvements and collection system improvements. City awarded funding in September 2017. City has requested Varela& Associates to provide new scope of work for engineering and design of waste treatment plant improvements.  |
| <b>Wetland Property Acquisition</b>               | <b>City Council Parks Committee has met with Marson Family representatives to discuss the acquisition of wetland property. Full Council to discuss in January 2018 before proceeding.</b>   |
|   |   |