

**Annual Objective and Project Tracker 2018  
Initial 2018**

Objective Description	Lead	Estimated Completion Date	% Completion				Comment (Updated Quarterly)
			APR	JULY	OCT	DEC	
Financial Policy Review	CS/JW	April 2018					This is a annual review of Res. 10-2016 Financial Policies. The policy defines and establishes fund balances, reserves, debt capacity, and investments to assist in annual budgeting.
<b>City/TBD Biennial Budget &amp; PRSA Annual Budget</b>	<b>CS</b>	<b>Nov/Dec 2018</b>					<b>The City and Transportation Benefit District budget on a biennial basis; the 2019/2020 Budget will be developed this year beginning with the budget retreat in March. The Upper Valley Park &amp; 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.</b>
Grant Administration	CS	Dec. 2018					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.
<b>Quarterly City Newsletter</b>	<b>ALL</b>	<b>Nov. 2018</b>					<b>Four issues published annually.</b>
Flood Control Zone District (FCZD)	Chelan City/HA	2018					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.

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Icicle Work Group	JW	TBD					The Icicle Work Group is made up of various stakeholders with interests in the stream flow and water rights associated with Icicle Creek. The 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.
City/TBD/PRSA Annual Reports – 2017	CS	May 30, 2018					<b>These reports are required by the State annually to be completed within 150 days in the year following the previous year. Council and Board members will be contacted to assist in the reviews.</b>
Lodging Tax Annual Report	CS	TBD – Apr/May					This report is required by the State to be completed annually by March 15th of each year. The State is currently revamping the reporting system with an unknown deadline.
Water Rights Application	JW	TBD					<b>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. Currently at 85% need DOE Approval.</b>
Utility Regionalization Study	JW	Apr 2018					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.
Personnel Hiring	JW	Dec 2018					<b>Currently the City has 39 fulltime positions which are filled. Spring hiring will include seasonal park maintenance positions and seasonal outdoor pool positions.</b>

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LMC - Definition specific to City of Leavenworth "Affordable Housing"	NP	TBD					Workforce housing is generally understood to mean "affordable housing" for households with earned income that is insufficient to secure quality housing in reasonable proximity to the workplace. The term "workforce" is meant to connote those who are gainfully employed, a group of people who are not typically understood to be the target of affordable housing programs. Workforce housing, then, implies an altered or expanded understanding of affordable housing.
<b>LMC + - Identify potential areas for expansion of the multi-family district</b>	<b>NP</b>	<b>TBD</b>					<b>This is a Zoning Map and Land Use Designation Map Amendment. This can be positive, be proactive in the community, and meet a clear objective that may support a growing need of Leavenworth. Multi-family districts typically are considered for the development of apartments at high density which are not necessarily second homes, are efficient use of space, are efficient use of infrastructure and services, and allow for housing that may support the folks that work in the City. The benefits continue with the understanding of change or impacts.</b>
LMC - Review standards and criteria to allow for innovations for a Planned Unit Development (PUD)	NP	TBD					With most of Planned Unit Developments' (PUD) dimensional standards may be reduced or there may be standards modified for a flexible development option.
<b>LMC - Creation of Code to allow Sub-lot, Common Wall Construction and /or Zero Lot Line building standard</b>	<b>NP</b>	<b>TBD</b>					<b>The term Zero Lot Line refers to the placement of a home on its lot so that one wall of the structure is on the property boundary. Building house designs in this manner helps to increase the side yard space, while at the same time leaves very little space on one of the sides of the home between the neighboring house. Many residential developments build on Zero Lot Line lots to maximize space. Narrow lot house plans are often a good choice for Zero Lot line style lots</b>

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LMC - Consider the inclusion of triplex / 4-plex within differing zones and the possible use of a Conditional Use Permit (CUP)	NP	TBD					Triplex / 4-plex are traditionally considered multi-family structures and reserved for the multi-family district. These may look and function closer to a duplex or large SFR that can retain the characteristics of a SFR in a low density residential district. As such and with clear criteria, can a Triplex / 4-plex be an allowed use (with a CUP) in a residential neighborhood. The design and standards may be (in appearance) that of a SFR while accommodating 3-4 families. Address parking and snow storage
<b>Stormwater / Wetland Master Plan regulation implementation</b>	<b>NP</b>	<b>TBD</b>					<b>Council has accepted Stormwater/Wetland Plan. Recommendations now need to be codified.</b>
Purchase of Lane Residence	JW / HA	DEC. 2018					Lane property is adjacent to PW Facility. Owner willing to sell property to City for consolidation of PW site. Negotiations underway.
<b>Water System Plan</b>	<b>JW/HA</b>	<b>March 2018</b>					<b>Have received Department of Health initial comments and in process of developing responses.</b>
Waste Water Treatment Plant: Design & Engineering of a TMDL Compliance/Facility with necessary Upgrades.	JW/HA Varela & Asst.	December 2018					Varela & Associates, Inc is under contract with the City to design and engineering of the upgrades needed at the Waste Treatment Plant. A 30% design will be presented for the council review prior to finalizing.

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Utility Rate Study	CS/JW	March 2018					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. Currently 80% complete.
<b>Well Improvements</b>	<b>AB/HA</b>	<b>2018</b>					<b>Interior painting is scheduled for in-house completion spring of 2018.</b>
Replacement of Water Intake Screens (Icicle)	HA/AB	TBD					The design of the project is currently funded and in process by the WDFW. Construction funding is currently being pursued by WDFW.
<b>Well Site Grounds Cleanup</b>	<b>HA</b>	<b>2018</b>					<b>Project includes general cleanup and organization of surrounding property. Work continues.</b>
Water Plant Review Mechanical Assessment	HA/AB	June 2018					Request for Proposals have been solicited and received by the City for consideration.
<b>Public Works Facility Master Planning</b>	<b>JW/HA</b>	<b>August 2018</b>					<b>RH2 has provided a master plan for phased development of the Public Works complex for review and consideration by the City.</b>
Water Meter Replacement	HA/JW	2019					The Council has identified the replacement of the existing 25-30 year-old water meters as a priority project. Council and staff are reviewing possible funding sources.

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Festhalle Improvements	JW/HA	TBD					The Festhalle Oversight Committee has completed the initial list of improvements. Current focus is on Festhalle staffing, service levels and advertisement.
<b>Warehouse Parking Improvements</b>	<b>JW/HA</b>	<b>Fall 2017</b>					<b>Installation of railing completed. P2 and P3 Pay stations and housing have been installed and constructed. Power to P1 pay station is scheduled for spring 2108. Other improvements on hold until completion of parking study</b>
DOT Property Acquisition	JW	TBD					Public notice completed. Attorney General's office is developing sales documents.
<b>Parking Study</b>	<b>JW</b>	<b>TBD</b>					<b>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</b>
Gustav's/LINK Transit Crosswalks	HA/JW	2018					Project awaiting final DOT design approval, anticipate spring 2018 bid.
<b>City Hall Improvements</b>	<b>HA/CS</b>	<b>2018</b>					<b>This project will include a replacement of the City Hall roof.</b>
Apple Maggot Quarantine Issue	JW/HA	June 2018					The City was informed on June 2017 that it could no longer haul green yard waste 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.

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Review Solid Waste Collection and Recycling Operations	HA/JW	Oct 2018					Review options on solid waste service levels to residents, cardboard recycling, and recycling center operations
<b>LID #24 Implementation</b>	<b>JW/CS</b>	<b>Apr/May 2018</b>					<b>In 2017 the City finalized all of the legal steps involved with implementation of LID #24 for the Meadowlark Project. Final steps include a 30-day waiting period, which ends on March 9, 2018, then acquiring the bond for reimbursement to the City for the expended costs of the project.</b>
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.
<b>TIB Asphalt Overlay Project – Commercial (3<sup>rd</sup> to Joseph), Whitman (Ski Hill to Woodward)</b>	<b>JW/HA</b>	<b>August 2018</b>					<b>Project out for rebid February 2018 with bid opening scheduled for February 14, 2018.</b>
Cemetery Software	AR/HA	May 2018					The majority of data has been transferred and software and information are accessible on the City website.

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Cemetery Kiosk	HA	2018					Project involves developing a directional Kiosk at the cemetery based on the capabilities of the new software. Kiosk creation and installation are scheduled for spring of 2018.
<b>Residential Street Asphalt Maintenance Program</b>	HA	<b>August 2018</b>					<b>CDTC considering a Regionwide Asphalt Maintenance Project for 2019. City will need to identify roadways and funding to participate in project.</b>
Lions Park Pavilion Demolition and Replacement	JW/HA	TBD					Initial design is under study and review. Project awaiting funding source. Existing structure is estimated to be required for removal by 2019 due to lack of structural integrity.
<b>Front Street Restroom Expansion</b>	HA/JW	<b>2018</b>					<b>Funding has been set aside for initial design for expansion.</b>
Front Street Park Master Planning	WA/JW	TBD					Recommendation from Downtown Steering Committee
<b>Skate Park Removal and Replacement Plan</b>	JW/NP	<b>July 2017</b>					<b>RCO Conversion Approved, Project Completed.</b>
Wetland Park Area, Property Acquisition	JW/NP	Dec 2018					Appraisal ordered
<b>Osborn School Site</b>	JW	<b>2018</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>



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Park Plaza Planning/Construction	JW	2019					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>Enchantment Park: Athletic Field Lighting</b>	<b>HA/JS</b>	<b>2018</b>					<b>Addition of filed lighting to one field in Enchantment Park. Will require Conditional Use Permit, discussion on Park Use Hours.</b>
Enchantment Park: Drainage and Turf Improvements	HA/JS	2019					Design work in 2018, construction 2019. Fields closed in 2019.
<b>Waterfront Park Play Structure</b>	<b>JW/HA/JS</b>	<b>2018</b>					<b>Design and construction summer 2018.</b>
Hartwig Easement/Front Street Park	HA/JS	August 2018					Front Street Park and ROW improvements are included in private development. City oversight required.
<b>Drinking Water Providers Partnership Grant</b>	<b>HA/AB</b>	<b>Sept. 2018</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>

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Equipment Purchases:	Lead	Completion Date		2018 Recommended Equipment Purchases			
Parks Trailer	HA/CS	N/A					This item was originally included for purchase in 2018 for the Parks Dept. Parks Supervisor John Schons has requested these dollars be reallocated to assist in the purchase of the new mower.
<b>Parks Mower</b>	<b>HA/CS</b>	<b>June 2018</b>					<b>This is the replacement of the 2011 mower; 1 of the 2 riding lawn mowers used for parks and the cemetery. This item is budgeted at \$16,711 but will be increased to \$19,911 – the new mower purchased in 2017 came to \$20,278 (tax included).</b>
65' Boom Lift (Used)	HA/CS	2018					This is a new (used) item that the City has been in need of for many years to assist in building maintenance, particular to City Hall and the Festhalle, and will need in future years to maintain street lighting. In years past the City has rented a lift; however, this is very costly and will save the City money if acquired. The current budget for this item is \$85,000.
<b>Parks Light Pickup</b>	<b>HA/CS</b>	<b>June 2018</b>					<b>This is the replacement of the Parks 1998 Chevy S10 2600 4x4 that is currently budgeted at \$24,000.</b>
Truck/Dump/Sludge	HA/CS	2018					This is the replacement of the 1987 International S2500 Sludge Truck used at the Wastewater Facility. The current budget for this item is \$80,000.
<b>Truck/Dump/Plow/Sand (Used)</b>	<b>HA/CS</b>	<b>March 2018</b>					<b>This item is a new request for replacing the 1996 Freightliner F70 CC Dump Truck; this is one of three largest trucks used for plowing. These trucks are very expensive and can run upwards of \$150,000; the City has replaced these in the past with newer used models as they become available, typically from the DOT. A current truck that the City is seeking to purchase is estimated at \$15,000 (tax not included).</b>

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**LEGAL**

Objective Description	Lead	Comment
Water Rights Negotiations	JW	Tom Pors, legal consultant, ongoing discussion with Department of Ecology to develop a settlement agreement. Icicle Water Work Group working on identifying projects that may result in additional water rights and litigation settlement. Update to District Court submitted by City and DOE Sept. 2015, Icicle Work Group solution still appears as the best option for both parties. 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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"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>