

Annual Objective and Project Tracker 2018
April 2018

Objective Description	Lead	Estimated Completion Date	% Completion				Comment (Updated Quarterly)
			APR	JULY	OCT	DEC	
Financial Policy Review	CS/JW	April 2018	50				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. The Finance Committee is currently reviewing for recommended changes to the full Council in May.
City/TBD Biennial Budget & PRSA Annual Budget	CS	Nov/Dec 2018					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 & 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.
Grant Administration	CS	Dec. 2018	25				Currently the finance department is administering 11 open grants and working on the closure of 2 WWTP planning loans, of which one is forgivable. Finance continues to monitor the Parking Study for partner funding when completed. Grants: Crosswalks (2 State), Residential Overlay (1 TIB), Pine Street (1 Fed/2 TIB). Regionalization Study (1 Local), WSDOT Bike Counter (1 Fed), Fish Intake Screen (1-F&W Fed), LED Lighting (1 TIB). The most recent grant award (4/2/2018) is from the WCIA for the purchase of a Jetter camera attachment, \$10,750 for risk mitigation. Some are in process of completion/closure. Staff continues to seek more grant funding for other future projects.
Quarterly City Newsletter	ALL	Nov. 2018	25				Four issues published annually.

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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.
Icicle Work Group	JW	TBD	15				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 will be releasing the response to the EIS on May 1, 2018. 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	25				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.
Lodging Tax Annual Report	CS	TBD – Apr/May	100				This report is required by the State to be completed annually by March 15th of each year.
Water Rights Application	JW	TBD	50				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. Anticipate a formal response to the applications in May 2018

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Utility Regionalization Study	JW	Apr 2018	75				A final document is scheduled to be completed by April 6, 2018 and presented to the stakeholders later in April. Agency presentation will follow.
Personnel	JW	Dec 2018					Currently the City has 29 fulltime positions which are filled. Spring hiring will include seasonal park maintenance positions and seasonal outdoor pool positions. The City will be initiating Union discussions this year as the current contract language expires December 31, 2018.
LMC - Definition specific to City of Leavenworth "Affordable Housing"	NP	TBD	10				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. The Planning Commission is studying "workforce" or "essential employees" principles; have review over seven (7) examples of definitions from around the nation; and studied example codes for housing incentives that focus on affordable housing.

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LMC + - Identify potential areas for expansion of the multi-family district	NP	TBD					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.
LMC - Review standards and criteria to allow for innovations for a Planned Unit Development (PUD)	NP	TBD	10				With most of Planned Unit Developments' (PUD) dimensional standards may be reduced or there may be standards modified for a flexible development option. The PC is discussing incentive programs for housing.
LMC - Creation of Code to allow Sub-lot, Common Wall Construction and /or Zero Lot Line building standard	NP	TBD					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

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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
Stormwater / Wetland Master Plan regulation implementation	NP	TBD					Council has accepted Stormwater/Wetland Plan. Recommendations now need to be codified.
Purchase of Lane Residence	JW / HA	DEC. 2018	10				Lane property is adjacent to PW Facility. Owner willing to sell property to City for consolidation of PW site. Property owner currently out of state, due back end of April
Water System Plan	JW/HA	March 2018	85				Have issued a respond to Department of Health initial comments, awaiting review.
Waste Water Treatment Plant: Design & Engineering of a TMDL Compliance/Facility with necessary Upgrades.	JW/HA Varela & Asst.	December 2018	15				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.
Utility Rate Study	CS/JW	March 2018	95				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 95% complete – final review underway.

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Well Improvements	AB/HA	2018					Interior painting is scheduled for in-house completion spring of 2018.
Replacement of Water Intake Screens (Icicle)	HA/AB	TBD	20				The design of the project is currently funded and in process by the WDFW. Construction funding is currently being pursued by WDFW.
Well Site Grounds Cleanup	HA	2018	30				Project includes general cleanup and organization of surrounding property. Work continues.
Water Plant Review Mechanical Assessment	HA/AB	Aug 2018	15				Gray & Osborne selected, initial scoping meeting completed.
Public Works Facility Master Planning	JW/HA	August 2018	10				RH2 has provided a master plan for phased development of the Public Works complex for review and consideration by the City.
Water Meter Replacement	HA/JW	2019	5				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.
Warehouse Parking Improvements	JW/HA	Fall 2017					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
DOT Property Acquisition	JW	TBD	25				Completing Phase I Environmental Survey and securing fencing costs.
Parking Study	JW	TBD	55				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 May 2, 2018
Gustav's/LINK Transit Crosswalks	HA/JW	2018	60				Project awaiting final DOT design approval, anticipate spring 2018 bid.
City Hall Improvements	HA/CS	2018					This project will include a replacement of the City Hall roof.
Apple Maggot Quarantine Issue	JW/HA	June 2018	5				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. With the Change in legislation, City will be submitting new burn permit application in June 2018.

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Review Solid Waste Collection and Recycling Operations	HA/JW	Oct 2018	5				Review options on solid waste service levels to residents, cardboard recycling, and recycling center operations. Discussions underway with Waste Management, options to be presented to PW Committee.
LID #24 Implementation	JW/CS	Apr/May 2018	95				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 ended on March 9, 2018; acquiring the bond for reimbursement to the City for the expended costs of the project is underway with closure anticipated for 4/24/2018.
Street Extension from Titus to Chumstick Hwy.	JW/NP/HA	TBD	5				Begin conversations with developer and Chelan County on future road construction project. Design and funding program need to be developed. Meadow property currently listed for sale. Grant application being prepared for Multi Trail in this area.
TIB Asphalt Overlay Project – Commercial (3rd to Joseph), Whitman (Ski Hill to Woodward)	JW/HA	August 2018					Central Asphalt Awarded Bid, tentative start date May 14 2018.
Cemetery Software	AR/HA	May 2018	80				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	5				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.
Residential Street Asphalt Maintenance Program	HA	August 2018					CDTC considering a Regionwide Asphalt Maintenance Project for 2019. City will need to identify roadways and funding to participate in project.
Lions Park Pavilion Demolition and Replacement	JW/HA	TBD	5				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.
Front Street Restroom Expansion	HA/JW	2018	HOLD				Funding has been set aside for initial design for expansion.
Front Street Park Master Planning	WA/JW	TBD	10				Recommendation from Downtown Steering Committee. Council to consider PSA with JA Brennan Associates April 10, 2018.
Skate Park Removal and Replacement Plan	JW/NP	July 2017	100				RCO Conversion Approved, Project Completed.
Wetland Park Area, Property Acquisition	JW/NP	HOLD					Appraisal ordered. Primary owner (Ken) has sold his lands.
Osborn School Site	JW	2019					MOU has been drafted that would provide City Purchase Option on remnant parcel. Awaiting Council and District consideration of approval, probably 2019.

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Park Plaza Planning/Construction	JW	2019	10				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.
Enchantment Park: Athletic Field Lighting	HA/JS	2018					Addition of filed lighting to one field in Enchantment Park. Will require Conditional Use Permit, discussion on Park Use Hours.
Enchantment Park: Drainage and Turf Improvements	HA/JS	2019					Design work in 2018, construction 2019. Fields closed in 2019.
Waterfront Park Play Structure	JW/HA/JS	2018	5				Design and construction summer 2018. Initial public meeting held April 4, 2018.
Hartwig Easement/Front Street Park	HA/JS	August 2018	10				Front Street Park and ROW improvements are included in private development. City oversight required.
Drinking Water Providers Partnership Grant	HA/AB	Sept. 2018	10				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.

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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.
Parks Mower	HA/CS	June 2018	50				This is the replacement of the 2011 mower; 1 of the 2 riding lawn mowers used for parks and the cemetery. This item was approved by Council on March 13, 2018 and is in process of payment.
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.
Parks Light Pickup	HA/CS	June 2018	50				This is the replacement of the Parks 1998 Chevy S10 2600 4x4 that is currently budgeted at \$24,000. Council approved purchase on 3/27/18 for a Utility Van.
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.
Truck/Dump/Plow/Sand (Used)	HA/CS	Cancelled					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).

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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 st Qtr. 2018 notice to Court on stay have been filed by City and DOE extended for an additional 6 months.
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.
Overnight Enforcement Rental	JW	Public outreach and investigation underway at this time.

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Objective Description	New Projects, Initiatives or <i>Pending Projects</i> 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.
Icicle II Station 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.
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. Chelan County has initiated additional discussions on Wildfire Master Planning Program, City staff participating.
Council Retreat	Council Retreat held on March 23 rd , 2018. Will follow-up with any additional initiatives from Council review on April 10, 2018