

**Annual Objective and Project Tracker 2018
July 2018**

Objective Description	Lead	Estimated Completion Date	% Completion				Comment (Updated Quarterly)
			APR	JULY	OCT	DEC	
Financial Policy Review	CS/JW	April 2018	50	100			This is an annual review of the Financial Policies now amended as Res. 7-2018. The policy defines and establishes fund balances, reserves, debt capacity, and investments to assist in annual budgeting. The Finance Committee reviewed and recommended changes to the full Council in May.
City/TBD Biennial Budget & PRSA Annual Budget	CS	Nov/Dec 2018		20			The City and Transportation Benefit District budget on a biennial basis; the 2019/2020 City Budget is now under development; first steps began with the budget retreat in March and requests are currently out to department heads for operational and capital requests. 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 for the City's Pool Fund. A detailed budget calendar was created and distributed to the Council at the May 22nd meeting.
Grant Administration	CS	Dec. 2018	25	50			Currently the finance department is administering 11 open grants/loans and recently closed 2 WWTP planning loans, of which one is forgivable, and is processing closure of the WSDOT Bike Counter Federal Grant and WCIA local grant for a Sewer Jetter Camera. 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), Fish Intake Screen (1-F&W Fed), LED Lighting (1 TIB), USDA RD – 2 Federal Loans for the WWTP. Staff continues to seek more grant funding for other future projects.
Quarterly City Newsletter	ALL	Nov. 2018	25	50			Four issues published annually.

Annual Objective and Project Tracker 2018
July 2018

Objective Description	Lead	Estimated Completion Date	% Completion				Comment (Updated Quarterly)
			APR	JUL	OCT	DEC	
Flood Control Zone District (FCZD)	Chelan City/HA	2018		80			The Chelan County Board of Supervisors has recently adopted the Flood Control Zone Master Plan and Financial Policies and has submitted the plan for pre-adoption review to the Insurance Services Office of the Federal Emergency Management Administration. Once the pre-adoption approval is provided, Chelan County will formally adopt the management plan.
Icicle Work Group	JW	TBD	15	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. The EIS Public Hearing was held on June 27, 2018, the public comment closes on August 2, 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	100			These reports are required annually by the State, to be completed within 150 days in the year following the previous year. Council and Board members annually participate 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	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. No DOE comments have been received during this period of time.

Annual Objective and Project Tracker 2018
July 2018

Objective Description	Lead	Estimated Completion Date	% Completion				Comment (Updated Quarterly)
			APR	JUL	OCT	DEC	
Utility Regionalization Study	JW	Apr 2018	75	75			A final document was completed in April; some final number crunching is being added to the final reports. The Stakeholders Group recommendation and the report itself, do not provide a pathway forward for regionalization at this time.
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. The current positions to be filled include the upcoming Development Services Manager Position and Seasonal Park Maintenance Positions continue to be hard to fill.
LMC - Definition specific to City of Leavenworth "Affordable Housing"	NP	TBD	10	20			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 reviewed over seven (7) examples of definitions from around the nation; and studied example codes for housing incentives that focus on affordable housing. The Planning Commission is working on the Final Draft - Incentives for Workforce Housing – this incorporates the definition. See below.

**Annual Objective and Project Tracker 2018
July 2018**

Objective Description	Lead	Estimated Completion Date	% Completion				Comment (Updated Quarterly)
			APR	JUL	OCT	DEC	
Incentives for Workforce Housing: <ul style="list-style-type: none"> i. Finalization of the definition specific to City of Leavenworth "Affordable/Workforce Housing" ii. Creates an allowance for density bonus iii. Defining in quantified terms the public benefits ("public good") that can be used to earn density incentives 	NP	TBD	90	90			The Planning Commission is working on the Final Draft - Incentives for Workforce Housing. This new code may dovetail with other changes toward completion of the Docket
LMC + - Identify potential areas for expansion of the multi-family district	NP	TBD	10	10			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 are typically considered for the development of apartments at high density, which are not necessarily second homes, are an efficient use of space, are an 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. The Planning Commission has started the review and identification mapping exercise.

Annual Objective and Project Tracker 2018
July 2018

Objective Description	Lead	Estimated Completion Date	% Completion				Comment (Updated Quarterly)
			APR	JUL	OCT	DEC	
LMC - Review standards and criteria to allow for innovations for a Planned Unit Development (PUD)	NP	TBD	10	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	10	10			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. The Planning Commission has started the evaluation of sample codes to determine which can work and portions or sections of desired Code.
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.

Annual Objective and Project Tracker 2018
July 2018

Objective Description	Lead	Estimated Completion Date	% Completion				Comment (Updated Quarterly)
			APR	JUL	OCT	DEC	
Purchase of Lane Residence	JW / HA	DEC. 2018	10	50			Lane property is adjacent to PW Facility. Owner is willing to sell property to City for consolidation of PW site. On 6/26/18 Council authorized the purchase of the property.
Water System Plan	JW/HA	March 2018	85	100			The Department of Health has approved the plan and on 6/12/18 Council passed Resolution 9-2018 adopting the 2018 Water System Plan Update.
Waste Water Treatment Plant: Design & Engineering of a TMDL Compliance/Facility with necessary Upgrades.	JW/HA Varela & Asst.	December 2018	15	25			City Council was provided with an update of the planning and design work at the May 2018 Study Session. Completion of design work is still expected in January 2019.
Utility Rate Study	CS/JW	March 2018	95	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. Utility Connection fees have not been reviewed at this time. Council had suggested some type of incentive using connection fees which will have implications on future connection fee charges once identified.
Well Improvements	AB/HA	2018	-	-			Interior painting is scheduled for in-house completion in 2018.

Annual Objective and Project Tracker 2018
July 2018

Objective Description	Lead	Estimated Completion Date	% Completion				Comment (Updated Quarterly)
			APR	JUL	OCT	DEC	
Replacement of Water Intake Screens (Icicle)	HA/AB	TBD	20	25			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	30			Project includes general cleanup and organization of surrounding property. Work continues.
Water Plant Review Mechanical Assessment	HA/AB	Aug 2018	15	25			Gray & Osborne are currently proceeding with the assessment and preliminary findings will be presented to the City in July of this year.
Public Works Facility Master Planning	JW/HA	August 2018	10	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	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.
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.

Annual Objective and Project Tracker 2018
July 2018

Objective Description	Lead	Estimated Completion Date	% Completion (Updated Quarterly)				Comment
			APR	JUL	AUG	DEC	
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 summer of 2018. Other improvements on hold until completion of parking study.
DOT Property Acquisition	JW	TBD	25	25			Completing Phase I Environmental Survey and securing fencing costs.
Parking Study	JW	TBD	55	75			Williams Consulting has been contracted to conduct study. Stakeholders group formed. Public Meeting held, stakeholders group has reviewed the parking strategies plan. 2 nd Public Meeting will be scheduled for late July/August.
Gustav's/LINK Transit Crosswalks	HA/JW	2018	60	70			DOT design approval has been acquired and bid requests will be advertised in July of 2018.
City Hall Improvements	HA/CS	2018		30			This project will include a replacement of the City Hall roof and interior painting. Painting was completed in January and staff is currently seeking bids for the roof.
Apple Maggot Quarantine Issue	JW/HA	June 2018	5	20			Recent legislation has allowed the City to apply for and be granted a temporary burn permit for 2018. The City will begin burning the collected green waste in the fall of 2018, once all summer burn bans have been lifted, at the Cemetery collection site.

Annual Objective and Project Tracker 2018
July 2018

Objective Description	Lead	Estimated completion Date	% Completion				Comment (Updated Quarterly)
			APR	JUL	OCT	DEC	
Review Solid Waste Collection and Recycling Operations	HA/JW	Oct 2018	5	15			Review options on solid waste service levels to residents, cardboard recycling, and recycling center operations. Discussions underway with Waste Management, options to be presented at July Study Session.
LID #24 Implementation	JW/CS	Apr/May 2018	95	100			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, which occurred on 4/24/2018. First payments are due May 1, 2019.
Street Extension from Titus to Chumstick Hwy.	JW/NP/HA	TBD	5	5			Begin conversations with developer and Chelan County on future road construction project. Design and funding program need to be developed. Meadowlark 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		95			Central Asphalt Awarded - Has completed the majority of the contracted work with final acceptance awaiting resolution of minor “punch list” items.
Cemetery Software	AR/HA	May 2018	80	80			The majority of data has been transferred and software and information are accessible on the City website.

Annual Objective and Project Tracker 2018
July 2018

Objective Description	Lead	Estimated completion Date	% Completion				Comment (Updated Quarterly)
			APR	JUL	OCT	DEC	
Cemetery Kiosk	HA	2018	5	80			Kiosk structure was constructed on site, awaiting Wi-Fi installation and subsequent completion of informational exhibit.
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	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	20			JA Brennan Associates presented 3 initial design concepts to the Downtown Steering Committee on 6/26/18 for comments. Now awaiting revisions for further review.
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.

**Annual Objective and Project Tracker 2018
July 2018**

Objective Description	Lead	Estimated completion Date	% Completion				Comment (Updated Quarterly)
			APR	JUL	OCT	DEC	
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	2	10			Addition of field lighting to one field in Enchantment Park. Will require Conditional Use Permit and discussion on Park Use Hours. Initial meeting held with DA Hogan & Associates Inc. for technical design and consulting. Awaiting a proposal.
Enchantment Park: Drainage and Turf Improvements	HA/JS	2019		10			Design work in 2018, construction 2019. Fields closed in 2019. (see above)
Waterfront Park Play Structure	JW/HA/JS	2018	5	15			Public School voting was conducted by the Parks Committee members. Final design has been drafted, awaiting quotes.
Hartwig Easement/Front Street Park	HA/JS	August 2018	10	90			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.

Annual Objective and Project Tracker 2018
July 2018

Equipment Purchases:	Lead	Completion Date					2018 Recommended Equipment Purchases
Parks Trailer	HA/CS	Cancelled	-	-	-	-	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	100			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 has been received. Both the 2010 and 2011 mowers that the City replaced over the past year are on consignment for sale.
65' Boom Lift (Used)	HA/CS	2018		10			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. Staff has discussed this item and will be seeking purchase options.
Parks Light Pickup	HA/CS	June 2018	50	100			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 that is anticipated for delivery around July/August.
Truck/Dump/Sludge	HA/CS	2018		50			This is the replacement of the 1987 International S2500 Sludge Truck used at the Wastewater Facility. The current budget for a used truck was \$80,000. Council will be considering approval of a new truck for \$135,000 (tax/licensing inc as est.) on 6/26/18.
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).

**Annual Objective and Project Tracker 2018
July 2018**

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 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 Rental Enforcement	JW	Public outreach and investigation underway at this time.

Annual Objective and Project Tracker 2018
July 2018

Objective Description	<p align="center">New Projects, Initiatives or <i>Pending Projects</i> The items listed below are items that are new for 2017 - 2018 or on hold from previous years:</p>
"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, 2018. The Finance Committee is working on follow-up with any additional initiatives from Council review on April 10, 2018.
LED Street Light Conversion	Conversion of all street lights within the City to LED Lighting. Partnering with the Chelan County PUD, the City was awarded a "Relight Washington Grant"; PUD will be contracting to have work completed within the City and throughout Chelan County. Agreements include contract for work associated with relighting project. A new agreement on rates for street lighting will be presented for Council review in August 2018.

Annual Objective and Project Tracker 2018
July 2018

Link Park and Ride	Link Transit is constructing Park and ride behind Safeway. City has entered into agreements to share costs of ROW acquisition and also an agreement on shared maintenance of facility. Construction to begin in August 2018.
Golf Course Property Sale	Sale of three lots adjacent to golf course property. Need rezone to residential and declaration of surplus property
Hwy. 2 Corridor Study	Study to look at Hwy. 2 traffic and mobility issues from Hwy. 97 through Coles Corner DOT, CDTC, Chelan County and City of Leavenworth partners. RFQ process underway, CDTC is lead agency.