

**LEAVENWORTH CITY COUNCIL**  
**Study Session Agenda**  
**City Hall – Council Chambers & Zoom Optional**  
**October 10, 2023 @ 5:30 PM – 6:50 PM**

**5:30 – 5:45     Chamber Report**

This time is provided for a Chamber of Commerce representative to provide an update to the City Council on items of interest to the Chamber and City.

There are no items included under **TAB B**.

**5:45 – 6:10     Recycling Center, Downtown Recycling and Big Belly Trash Cans**

This time is for the Council to receive an update from Public Works Department staff regarding recycling operations both at the recycling center and downtown. In addition, staff will provide an update on Big Belly trash cans and how they can provide efficiencies. In terms of Big Belly history, staff previously explored Big Belly trash cans and found the workflow to be cost prohibitive. The recent Big Belly exploration initially revealed options that are less costly and potentially feasible for the City of Leavenworth.

There are no items included under **TAB C**.

**6:10 – 6:25     Resolution XX-2023 – Rate & Fee Schedule 2024 Draft Call for Changes**

The Council is being provided with a first redline draft of potential changes to the fee schedule that will be adopted in December. At this time staff will need any other suggestions for rate changes if the Council so desires.

Utility rate increases have not yet been incorporated as staff will need direction from the City Council on how to proceed; the new utility rate study will not be available for recommendations until the fall of 2024 for 2025 rates. The 2024 budget incorporated the following increases:

**RESIDENTIAL**

5% for Water

5% for Stormwater

0% for Sewer

Total Dollar Impact = \$3.24 / Month or 2.25% total % Increase – Up slightly from 2023 of 2.21%

**COMMERCIAL**

5% for Water

5% for Stormwater

0% for Sewer

15% for Garbage

Total Dollar Impact = \$199.12 / Month or 10.32% total % Increase – Down slightly from 2023 of 12.92%

Staff recommends proceeding with the budget recommendations or the City Council may consider different rate structures. At this time the planned 2023-2024 Budget has been performing as anticipated with healthy reserves in Sewer and Stormwater remaining and the expected recovery occurring for Garbage is slightly higher than was originally anticipated. The Water Fund is performing as anticipated from a revenue perspective; however, the City did not incorporate new debt payments necessary for loans that are being acquired that may be added to the debt schedules in 2024 but more likely in 2025. In addition, capital improvements for Water have increased with emergency repairs, putting more strain on the anticipated fund balance expectation that was planned for meeting the financial policy minimum goals. As such, the Public Works Director recommends a 5% water rate increase as an interim measure until the Utility Rate Study is complete. Additional fees for the utilities will be reviewed by the Public Works Director and incorporated by the next review.

The following item is included under **TAB D.**

- Resolution XX-2023 Rate & Fees – *Redline Draft*

**6:25 – 6:40     2023 Project Tracker / 2023 Future Council Agenda Items**

This time is provided to review the 2023 Project tracking document and the Future Council Agenda Items document. The Project Tracker provides the Council with quarterly updates on the work and status of a number of Council Priorities or required projects/tasks that need to be completed by the City. It is not a comprehensive list; the project tracker does not include the daily tasks required to provide services and maintain service levels to residents, businesses, or visitors, but provides a good review of the work being completed by the City.

The following item is included under **TAB E.**

- 2023 Project Tracker
- 2023 Council Draft Agenda

**6:40 – 6:50     Council Updates/Suggestions for Future Agenda Items**

This time is for the Council to ask questions, get updates or suggest items for future Study Session meetings.

Potential Future Study Session Topics:

- Auditor Exit Interview
- Inclusionary Zoning
- Fire Retrofit Program
- Communications Policy

There are no items included under **TAB F.**