City Administrator
Staff Report
September 13, 2007

City Administrator

City staff have put together a work plan for the 4th quarter of 2007. Some of the tasks will be complete by the end of 2007 and others will continue into 2008. Please contact Deborah Knight if you have any questions.

City Clerk/Finance

2007 Budget

The latest revised revenue projections for the 2007 budget following the Council budget amendment on August 23 are matching up with the actual revenues that the City has received year-to-date.

The challenge will be to keep expenditures under control. Craig Bruner's departure on September 7, 2007 has left the City without a plans examiner or building inspector. Rick Cisar is working to find a suitable replacement either through a professional services contract or part-time employee. Staff is working with Snohomish County on an interlocal agency agreement for on-call building inspection. The ball is in the County's court.

Cable Franchise Agreement

The cable franchise agreement is coming to a close. The consortium has finalized the wording for the competitive equity language. The final agreement should be in front of Council for action in late October.

Public Works

Wastewater Treatment Plant Update

The Mayor, Councilmember Flower, and City staff met with our state legislators at the Waste Water Treatment Plant last week to showcase the MBR technology the City has selected to use for the plant upgrade and to answer questions that the legislators might have prior to the start of the 2008 legislative session.

The contract with Enviroquip – the MBR supplier - is in front of Council on September 13 for action.

Construction Projects

Skatepark – the skate park design has been selected, the Council approved bidding the project. Staff is working to secure an architect to draw up the plans so the City can proceed to bid.

Reese and Sportsmen Parks - Construction is almost complete on the improvements to Reese and Sportsmen's Parks

Date Street Improvements for the water main installation and overlay – Construction should start within the next several weeks

Sultan Basin Road widening and overlay - staff is asking Council to reject all bids at the September 13, 2007 meeting in order to redesign the retaining wall.

Community Development

Comprehensive Plan Update

The City of Sultan is hosting an Open House on the proposed changes to the 2004 Comprehensive Plan. The Open house will be at the Sultan Community Center (City Hall) in the Council Chambers at 319 Main Street, Sultan.

The Comprehensive Plan and its Supplemental Environmental Impact Statement (SEIS) will be circulated for public comment until October 15, 2007. The proposed Comprehensive Plan is available on the City's web site at www.ci.sultan.wa.us/council/community_development

Hard copies of the revisions are available for $15/copy at City Hall (there are limited hard copies available). Compact Disks of the Plan are available for free upon request. Review copies are available at the Sultan Library and City Hall. Comments on the Plan can be e-mailed to Community Development Director, Rick Cisar at rick.cisar@ci.sultan.wa.us. Comments can be faxed to 360-793-3344 or mailed to PO Box 1199, Sultan WA 98294

Grants and Economic Development

The City is applying for a CTED grant for the proposed Economic Development Strategic Plan. There is no City match required. The City is asking for $50,000.

Library

Library Door Counts:

June 2007 – 7,057 June 2006 – 6,716

Mark your calendars for these upcoming events:

Open House – City Hall
Tuesday, September 18, 2007 from 4:00pm to 8:00pm

- Comprehensive Plan

Council Budget Retreat – Monroe Library

Saturday, October 13, 2007
9am-2pm

- Review proposed department budgets
- Budget 101

Town Meeting – Middle School Commons

Thursday, November 29, 2007
7:00pm

City of Sultan - Work Plan
4th Quarter 2007

Administration

1. Finalize and adopt 2008 Budget
2. Support Blue Ribbon commission
3. Coordinate library annexation
4. Personnel
    a. Negotiate collective bargaining agreement for Office/Clerical and Public Works staff
    b. Coordinate Police Chief recruitment
    c. Schedule staff appreciation lunch and invite city council
5. City Attorney RFP
6. Press Release
    a. Interim Police Chief
    b. Library Annexation
    c. SEIS Open House
    d. Budget Amendments

Finance and City Clerk

1. Prepare and Adopt 2008 budget
    a. Estimate 2008 revenues
    b. Provide department budget estimates and staffing costs
    c. Schedule department presentations to Council - October
    d. Establish stormwater utility fund
    e. Recommend sources of funding for equipment replacement fund
2. Finalize and adopt purchasing policies
3. Finalize and adopt petty cash policies
4. Initiate stormwater utility billing in Springbrook – test?
5. Financial report to Council on fiscal health
6. Debt service payments -strategy
7. WWTP funding alternatives – rate increase, GFC, developer agreements

Police

1. Develop management plan for service coverage
2. Develop and implement community safety plan – block watch, reserve officer program, etc.
3. Support Civil Service Board
    a. Police Chief recruitment
    b. Recruit for vacant positions
4. Finalize Redflex contract/sample intersections

City of Sultan - Work Plan
4th Quarter 2007

Community Development

1. Comprehensive Plan Update
    a. Issue Supplemental Environmental Impact Statement
    b. Finalize changes to capital facilities plan
    c. Open House – September 18
        i. Finalize and mail flyer
    d. Review and ensure consistency between elements/development code
        i. Identify necessary updates for December adoption
2. Annual Docket
    a. Schedule Comprehensive Plan Annual Docket w/Council– growth strategies, LOS, others?
    b. Planning Commission review Comprehensive Plan Annual Docket
    c. Write and advertise RFP for consultant support in 2008
3. Revise Level of Service Standards for Parks and Police
    a. Analyze Planning Board alternatives – Mark Knowles
    b. Finalize Planning Board recommendation
    c. Council review Planning Board recommendation
    d. Adopt revised LOS standards
4. Development Code
    a. Non-conforming Use as conditional use – Finalize with Council
        i. Review draft – peer review?
    b. Quasi-judicial authorities – Planning Board Review
    c. Repeal SMC 5.12 Dancing and Music – Revised 8.10 Nuisance
    d. Review and Revise PUD regulations
    e. Adopt conflicting use code
    f. Adopt property maintenance code
    g. Design standards vs. Design regulations – T. Graafstra to Sept. DRB meeting
5. Shoreline Master Plan
    a. Package for DOE final review and public hearing
6. LID-97 – Finalize planting mitigation

Community Development (continued)

7. Current Development
    a. Submittals
        i. Ramirez cluster subdivision
        ii. Arnt PUD
        iii. Sam Wold property binding site plan
    b. Open Record Hearings – Hearing Examiner
        i. Green's PUD – September 11
        ii. Conwill Duplex – September 11
        iii. Caleb Court PUD
        iv. Anderson Farms PUD
        v. Damianidis Minute Lube – conditional use permit
    c. Close Record Hearings
        vi. Sportsman's Club conditional use permit – September 13
    d. Final Plats
        vii. Denali Ridge
        viii. Skoglund Estates
        ix. Vodnick Lane final PUD
    e. Developer Agreements
        x. Hammer PUD
    f. Building Plans Review
        xi. Timber Ridge Estates

Grants/Economic Development

1. Develop and implement Volunteer Program
    a. Review policies and procedures – September 2007
    b. Draft policies and procedures for council subcommittee – October 2007
    c. Review with City Council – November 2007
    d. Implement marketing campaign for volunteer captains – December 2007/January 2008
    e. Implement program – January 2008
2. Business Roundtable – Date, time, location, advertise, invite council
3. Economic Development Board – date, time, location, advertise, invite council
4. NWproperties.net – address Blair's concerns, schedule council discussion
5. Grants?

City of Sultan - Work Plan
4th Quarter 2007

Public Works

1. Animal control
    a. Initiate public education and outreach program
    b. Finalize revisions to Sultan Municipal Code
    c. Revise fee schedule
    d. Move to Public Safety in 2008
2. Waste Water
    a. Waster Water Treatment Plant Upgrade
        i. Negotiate Developer Agreements
    b. Finalize connection distribution policy
        i. Planning Board/City Council
    c. Complete Sewer Rate Study
        i. Second reading GFC – September 13
        ii. First Reading base rate – September 13
3. Water
    a. Develop work plan
    b. Install electronic meters
4. Streets
    a. Install 100 watt bulbs in all street lights
    b. Review and recommend code changes for neighborhood billing
    c. Move Community Transit bus stop from city hall
5. Stormwater Utility
    a. Meet with business stakeholders
    b. Have first and second reading to adopt utility
    c. Revise Springbrook for billing
    d. Education and outreach
    e. Establish utility fund and Initiate billing
6. Capital Planning
    a. Reese and sportsman's parks – under construction
    b. Skate park – RFP?
    c. Lighted cross walks
    d. WWTP – next steps?
    e. Sultan Basin Rd - widening, sidewalks, sewer
    f. Sultan Basin Rd Phase III – Certified Agent?
    g. Inflow and infiltration study
    h. Park acquisition