

**PLANNING BOARD  
AGENDA ITEM COVER SHEET**

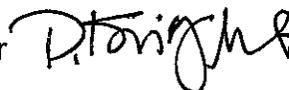
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ITEM NO: D-2

DATE: June 3, 2008

SUBJECT: 2009-2014 Transportation Improvement Plan  
2009-2014 Capital Improvement Plan

CONTACT PERSON: Deborah Knight, City Administrator



**ISSUE:**

The issue before the City Council and Planning Board is to review the draft 2009-2014 Transportation Improvement Plan (TIP) and Capital Facilities Plan (CIP).

A copy of the proposed 6-year TIP and 6-Year CIP will be distributed to the Council and Planning Board on Monday, June 2, 2008 for the joint meeting on June 3, 2008.

The Planning Board will review the TIP and CIP separately at its June 17, 2008 meeting and forward a recommendation to the City Council for consideration at its June 26, 2008 meeting.

**STAFF RECOMMENDATION:**

1. City staff recommend the City Council and Planning Board review the 2009-2014 Transportation Improvement Plan as required by RCW 35.77.010 and the 2009-2014 Capital Improvement Plan
2. Direct staff to make any proposed changes

**SUMMARY:**

Capital Improvement Plan

The Growth Management Act requires the Capital Facilities Plan to contain an inventory of existing facilities, an assessment of future facility needs and a plan for financing, including a reassessment strategy to address potential funding or service shortfalls.

The Capital Facilities Element addresses all current infrastructure owned by the City and establishes a plan for the City to provide the infrastructure and facilities needed to

serve its residents in the future. The CFP is based on the population, land use, UGA boundary and other fundamental planning assumptions.

The 6 year CIP prioritizes the City's 20-year investments into a shorter planning period and identified projects that will implement the Comprehensive Plan. The 6-year CIP is a subset of the 20-year Capital Facilities Element.

These documents are like concentric circles. Each one has common elements with the others.

- The Capital Facilities Plan (CFP) is the complete list of facilities (roads, parks, water, sewer and public buildings) necessary to meet the City's projected growth over the next 20 –years.
- The Transportation Element of the Comprehensive Plan is the list of motorized and non-motorized projects necessary to meet concurrency and growth for the next twenty years.
- The Transportation Improvement Plan (TIP) identifies transportation projects the City intends to build over the next 6-years to meet the requirements of the Washington State Department of Transportation and to be eligible for federal funds.
- The Capital Improvement Plan is the list of facilities (including transportation projects) the City intends to build over the next 6-years to meet concurrency with the financing plan to pay for the projects.

Decisions that the City Council makes on the projects in the City's TIP will affect the CIP and CFP.

The first year (2009) of the CIP becomes the City's capital budget as a part of the annual budget process.

#### Transportation Improvement Plan

State law (RCW 35.77.010) mandates that all local jurisdictions annually adopt and submit to the state a six-year program of transportation improvements known as the Local TIP.

The City is currently updating the Capital Facilities Element and Transportation Element of its 2004 Comprehensive Plan. Transportation capital projects are a subset of the Capital Facilities Element and the Capital Facilities Plan.

Transportation capital projects are generated out of the 20-year list of projects included in the revised Transportation Element under discussion by the Planning Board and City

Council. The funded projects included in the six-year TIP will be included in the six-year Capital Improvement Plan adopted by the City Council.

The importance of the Sultan TIP is that, in most cases, projects must be included on the Local TIP to be eligible for state and federal grant programs.

The six-year local TIP serves as a rough work plan for the development of local transportation systems and, as such, represents an important planning component under the State's Growth Management Act. The Washington State Department of Transportation (WSDOT) and the Puget Sound Regional Council (PSRC) use Local TIPs as a tool for coordinating the transportation programs of local jurisdictions with those of regional agencies. PSRC also monitors Local TIPs for projects of regional significance (to be modeled for Air Quality conformity) and projects supported by federal funds. These projects are incorporated into the Regional TIP, which is then forwarded for inclusion in the State TIP.

#### FISCAL IMPACT:

The City Council and Planning Board have participated in developing and reviewing the 20-year list of transportation projects (Attachment A) for the Capital Facilities Element. The list of projects was evaluated using the evaluation criteria reviewed by the Board and approved by Council in 2007.

The highest priority projects are included in the 6-year Capital Improvement Plan (CIP) and 6-year Transportation Improvement Plan (TIP). **Attachments B and Attachment C will be provided to the Council and Planning Board on Monday, June 2, 2008.**

The fiscal impact is significant. The current cost estimate to complete all projects exceeds \$275 million.

Concurrency must be demonstrated in the transportation element. The primary responsibility under the Growth Management Act is to:

1. Analyze funding capability to judge needs against funding resources
2. Analyze future and potential revenues to fund transportation projects
3. Create a multi-year financing plan based on the needs identified in the Comprehensive Plan
4. If funding falls short of meeting identified needs, the Council must discuss how additional funding will be raised, or how land use assumptions will be reassessed to ensure that level of service standards will be met. The City has three options to meet concurrency
  - Reprioritize funds so that they are available

- Revise traffic LOS standards
- Revise the land use element

**RECOMMENDATION:**

1. City staff recommend the City Council and Planning Board review the 2009-2014 Transportation Improvement Plan as required by RCW 35.77.010 and the 2009-2014 Capital Improvement Plan
2. Direct staff to make any proposed changes

**ATTACHMENTS:**

Attachment A – Capital Facilities Projects

Attachment B – Evaluation Criteria

Attachment C – 6-year CIP (Provided Monday, June 2, 2008)

Attachment D – 6-year TIP (Provided Monday, June 2, 2008)

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**COUNCIL ACTION:**

**DATE:**

**FIGURE A-1  
 COMBINED COST ESTIMATE**

PROJECT	2009-14	2015-25	TOTAL
<b>Sewer</b>			
New Gravity Sewers New/Upgraded Streets			\$ 9,760,000
Replacement Gravity Sewers			\$ 1,170,000
New Gravity Sewers in Other Areas			\$ 10,600,000
Pump Stations and Other Sewer Improvements			\$ 1,150,000
Wastewater Treatment Facility Upgrade			\$17,600,000
<b>Total</b>			<b>\$40,280,000.00</b>
<b>Water</b>			
Water TIP Improvements			\$ 11,323,000
Water Main Replacements			\$ 6,990,000
New Water Main Extensions			\$ 2,508,000
Northeast Water Tank			\$ 300,000
Pressure Reducing Stations			\$ 150,000
Water System Plan – 2014			\$ 100,000
Water System Plan – 2024			\$ 100,000
Lake 16 Watershed Upgrade			\$ 300,000
Water Treatment Upgrade			\$ 700,000
<b>Total</b>			<b>\$ 22,471,000</b>
<b>Transportation</b>			
Sidewalk Spot Improvements			\$130,000
Sidewalk Enhancement			\$310,000
Date Avenue Traffic Calming			\$124,000
3rd St. Reconstruction			\$1,456,000
6th Street Reconstruction			\$1,680,000
1st Street Reconstruction Phase II			\$2,800,000
US-2/Rice Rd (339th Ave) Signalization			\$1,400,000
Sultan Basin Rd. Reconstruction Phase IV			\$9,140,000
Trout Farm Rd Reconstruction			\$9,050,000
132nd Ave Arterial Extension			\$17,480,000
US 2/ 1st Avenue Interchange			\$6,470,000
New East/West Collector			\$11,040,000
Foundry Road Reconstruction			\$1,300,000
New North Industrial Park Collector			\$15,510,000
East Main St Road Extension			\$2,000,000
DyerSkywall Emergency Access			\$2,350,000

PROJECT	2009-14	2015-25	TOTAL
Kessler Drive Extension			\$8,630,000
New 330th Ave Arterial			\$2,800,000
New 330th Ave Arterial			Cost TBD
Rice Rd. (339th) St Extension			\$2,942,500
Rice Rd. (339th) St Extension			Cost TBD
229th Ave Extension or Highland Ave Extension			\$2,720,000
US-2 RDP City Access Revisions			Awaiting WSDOT Estimate
Cascade View Drive Reconstruction			\$560,000
138th St Extension			\$2,833,600
Rice (339th Ave SE) Reconstruction			\$8,350,000
Walburn Rd. Rerouting			\$1,400,000
Pine Street Extension			\$840,000
Alder St Improvements			\$1,378,000
Gohr Rd Reconstruction			\$4,704,000
Gohr Rd Extension			\$3,920,000
8th St. Sidewalks			\$310,000
10th St. Railroad Crossing Improvement			\$100,000
Industrial Park Rail Spur Construction			\$1,000,000
132nd Ave Reconstruction			\$12,432,000
Sultan Basin Road Improvements Phase III			\$2,800,000
124th St. SE Reconstruction Phase 1			\$6,160,000
124th St. Extension			\$11,984,000
East Main St. Trail			\$500,000
US-2 Route Corridor Trail			\$1,672,000
Willow/Bryant Trail			\$390,000
High/Kessler/140th Trail			\$887,000
US-2 Pedestrian Overcrossing			\$4,000,000
<b>Total</b>			<b>\$165,553,100</b>
<b>Stormwater</b>			
High School South Lot, Filling of Infiltration Ditch			\$ 17,500
1st Street Culvert Crossing, 200 Ft. South of Willow Ave			\$ 5,200
8th Street at Depot Ln, Regional Flooding			\$ 26,900
Deteriorating Culvert at Trout Farm Road			\$ 76,800
311st & Wisteria, Winters Creek Culvert			\$ 18,600
Gohr Road 310' south of N Park Drive, Lot Flooding			\$ 43,800
Gohr Road, Drainage Improvements			\$ 11,600
Wagleys Creek Crossing at 339th Ave			\$ 44,600
Sultan Basin Rd, Flooding in Area North of Bryant Road			\$ 84,300
132nd Street Storm Conveyance - Storm Pipe System			\$ 174,100

## PLANNING BOARD/COUNCIL REVIEW DRAFT

PROJECT	2009-14	2015-25	TOTAL
132nd St., Plugged Culvert			\$ 2,000
E. Main Street, Drainage Problems at Gravel Rd & New Box Culvert			\$ 329,000
Dryer Rd. Culverts at Wagleys Creek, Debris Catchment & Overflow			\$ 46,700
Wagleys Creek Culvert at 140th Street SE			\$ 20,800
Foundry Drive, Connecting Riser & Storm Conveyance Outfall			\$295,000
Extend 36" Culvert Under US 2, 400 Ft. East of Shell Station			\$273,200
Ditch on South Side of US, East of Rice Rd.			\$ 177,700
<b>Total</b>			<b>\$ 1,648,000</b>
<b>Parks and Recreation</b>			
<b>Mini Parks</b>			
<i>New (7-9)</i>			\$3,850,000
<b>Neighborhood</b>			
Water Treatment Plant			\$375,000
2 <sup>nd</sup> and Alder			\$24,750
Skate Board Park			\$21,000
<b>Community Park</b>			
<i>New (2)</i>			\$31,500,000
<b>Regional Park</b>			
Trail Development			\$185,000
<b>Total</b>			<b>\$35,955,750</b>
<b>Other City Facilities</b>			
Police Facility			\$2,250,000
Public Works Facility			\$6,750,000
<b>Total</b>			<b>\$9,000,000</b>
<b>Total – All Projects</b>			<b>\$274,907,850</b>

City of Sultan  
Capital Improvement Plan  
Evaluation Criteria

Attachment B-1

Prioritization		3	2	1	0
Protection of Public Health and Safety					
PUBLIC HEALTH AND SAFETY	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard.	Project would maintain current health or safety status.	No health or safety impact associated with project.	
OPERATING BUDGET	Project is a viable alternative, which will result in decreased operating costs or contribute to revenues.	Funding is available for long-term maintenance and stewardship.	Project will have some additional operating costs and/or personnel additions, which might impact programs and services.	Funding this project would have negative impacts on other City projects, programs, or service delivery.	
AVAILABILITY OF FINANCING	Project revenues will support project expenses and/or grants, partnerships, and mitigation are available to reduce City share.	Non-city revenues have been identified or applied for. Reduction in proportion of City revenues likely.	Potential for non-city revenue is marginal.	The project is not a candidate for private funding, grants, or partnerships.	
COST TO BENEFIT RATIO	Return on investment for the project can be computed and is positive.	There may be some potential for return on investment.	Return on investment is unlikely.	Return on investment is negative.	
Benefit to the City and/or Region					
ENVIRONMENTAL QUALITY	The project protects environmental quality.	The project will improve environmental quality of the city.	Project may improve environmental quality of the city.	Project will have no effect on the environmental quality of the city.	
EXTERNAL REQUIREMENTS	Project is required by law, regulation or mandate or is required to provide concurrency per GMA.	Project is required by agreement with other jurisdictions.	Project to be conducted in conjunction with other jurisdictions.	Project has no components with other jurisdictions or regulators.	
RELATION TO ADOPTED PLANS	Project is identified as a priority in a formal plan which Council has approved and/ or is required to provide concurrency per GMA.	Project can be shown to meet goals and objectives listed in adopted plans.	Overall project is marginal with regard to meeting adopted goals and objectives.	Project has few components which meet goals and objectives of planning documents.	
SUB TOTAL					

Deleted: key habitat values

City of Sultan  
Capital Improvement Plan  
Evaluation Criteria

Prioritization	3	2	1	0
<b>ECONOMIC DEVELOPMENT</b>	Project will support the vitality of the existing tax base and encourage capital investment, increase tax base, improve job opportunities, attract customers, or produce public or private revenues.	Project will encourage three or four of the following: capital investment, increase tax base, improve job opportunities, attract customers, or produce public or private revenues.	Project will encourage one or two of the following: capital investment, increase tax base, improve job opportunities, attract customers, or produce public or private revenues.	Project will not encourage any of the following: capital investment, increase tax base, improve job opportunities, attract customers, or produce public or private revenues.
	<b>Sharing or Reuse of Facilities, Timing, and Opportunity</b>			
	Deferred action will eliminate future opportunities to meet project objectives or significantly increase the project costs.	Deferred action may eliminate the opportunity to meet some project objectives.	Minor aspects of the project may require alteration if the project is deferred.	The project can be deferred without negative consequences.
<b>TIMELINESS</b>	The project has significant scheduling requirements; i.e. grant eligibility, mitigation availability, dependence on timely sharing or re-use of other facilities, and/or coordination with other projects.	Project will allow the city to take advantage of sharing or reusing available facilities or benefit from the timing of other projects.	Minor efficiencies would be realized by timely re-use or sharing of facilities and/or coordination with other projects.	Use of available facilities or coordination with other projects is not available on this project.
<b>Sultan Vision</b>				
<b>VISION STATEMENTS</b>	The project will achieve nearly all of the following items: 1) maintain Sultan's small town feeling 2) emphasize recreation opportunities 3) enhance the natural environment 4) improve the City's visual image 5) diversify retail services 6) encourage small business 7) improve employment opportunities	This project will achieve some of the following items: 1) maintain Sultan's small town feeling 2) emphasize recreation opportunities 3) enhance the natural environment 4) improve the City's visual image 5) diversify retail services 6) encourage small business 7) improve employment opportunities	This project will achieve a few of the following items: 1) maintain Sultan's small town feeling 2) emphasize recreation opportunities 3) enhance the natural environment 4) improve the City's visual image 5) diversify retail services 6) encourage small business 7) improve employment opportunities	This project is in conflict with or does not achieve any of the following items: 1) maintain Sultan's small town feeling 2) emphasize recreation opportunities 3) enhance the natural environment 4) improve the City's visual image 5) diversify retail services 6) encourage small business 7) improve employment opportunities
<b>QUALITY OF LIFE</b>	The purpose of the project is to improve the appearance of neighborhoods (residential/commercial), meet a community obligation to serve a special need population, and/or provide for stewardship of natural resources.	Project components will improve the appearance of neighborhoods (residential/commercial), meet a community obligation to serve a special need population, and/or provide for stewardship of natural resources.	Project components may improve the appearance of neighborhoods (residential/commercial), meet a community obligation to serve a special need population, and/or provide for stewardship of natural resources.	Project will not improve the appearance of neighborhoods (residential/commercial), meet a community obligation to serve a special need population, and/or provide for stewardship of natural resources.