

**SULTAN CITY COUNCIL  
AGENDA ITEM COVER SHEET**

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ITEM NO: C-5

DATE: July 9, 2009

SUBJECT: Set a Public Hearing date for the  
2010-2015 Transportation Improvement Plan

CONTACT PERSON: Deborah Knight, City Administrator

**ISSUE:**

The issue before the City Council is to set a public hearing for the Council meeting on July 23, 2009 to take public comment on the 2010-2015 Transportation Improvement Plan (TIP).

**STAFF RECOMMENDATION:**

City staff recommend the City Council set a public hearing for the Council meeting on July 23, 2009 to take public comment on the 2010-2015 Transportation Improvement Plan (Attachment A) as required by RCW 35.77.010.

**SUMMARY:**

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 six-year local TIP serves as a 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.

In 2008, the City revised the Capital Facilities Element and Transportation Element of its 2004 Comprehensive Plan. Transportation capital projects are a subset of the Capital Facilities Element. Transportation capital projects are generated out of the 20-year list

of projects included in the 2008 Revised Transportation Element. The funded projects included in the six-year TIP will be included in the six-year Capital Improvement Plan adopted by the City Council later this year during the budget process.

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 proposed Local TIP includes several projects that would compete well against state and federal grant program criteria.

### Sultan Six-Year TIP

The proposed City of Sultan 2010-2015 Local TIP carries forward projects from the 2009-2014 TIP. All projects from the 2009-2014 TIP have been carried forward with the exceptions listed below. Project costs are from the 2008 Revised Comprehensive Plan.

#### **Expenditures**

- Two projects from the 2009-2014 TIP will be completed this year: Sultan Basin Road Sidewalk and Waterline and Light Guard Crossing.
- The Railroad Crossing Improvements (T-54) has been removed from the TIP since the Council made the decision to return the WUTC grant funding pending developer participation in the project
- The cost estimate for Sultan Basin Road Phase III has been increased from \$2.8 million to \$3.5 million over the six-year period to reflect the most recent engineer's estimate.

#### **Revenues**

- Street Fund - \$50,000 in annual revenues from the Street Fund were added to incorporate the Council's decision to dedicate 1% of utility taxes to support street maintenance and reconstruction
- REET anticipated \$120,000 annually x 6 years = \$720,000
- Transportation Impact Fees anticipated \$5,272 x 400 homes = \$2,108,800
- Grants – Grant revenue is 30% of total anticipated expenditures which reflects the large amount of grant funding expected from the state and federal government in support of this project. The comprehensive plan uses a 15% grant allocation for project estimates.
- Debt – no debt is proposed for the 2010-2015 TIP
- Developer contributions – There is a no protest LID for property owners on East Main that will be used to fund improvements. Anticipated revenues for developer contributions are carried forward from the 2009-2014 TIP.

## DISCUSSION:

### 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 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.
- 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.

Decisions that the City Council makes on the projects in the City's TIP will affect the CIP and CFP. The first year (2010) of the CIP becomes the City's capital budget as a part of the annual budget process.

## BACKGROUND:

The City Council and Planning Board began working together in January 2008 to make the necessary changes to the 2004 Comprehensive Plan and Transportation Element to be compliant with RCW 36.70A.120, which requires that a city's actions and capital budget decisions be consistent with its comprehensive plan.

The 2010-2015 TIP is based on the 2008 Revised 2004 Comprehensive Plan which addresses the “estimated traffic impacts to state owned transportation facilities resulting from land use assumptions”, “forecasts of traffic for at least ten years based on the adopted land use plan” , and the required “analysis of funding capability to judge needs against probable funding resources”.

The 2010-2015 TIP is compliant because it is based on a compliant Transportation Element that meets the standards of RCW 36.70A.070(6).

The 2010-2015 TIP provides a multiyear financing plan based on the needs identified in the comprehensive plan, the appropriate parts of which serve as the basis for the six-year TIP required by RCW 35.77.010.

#### FISCAL IMPACT:

The fiscal impact comes from including the TIP in the six-year Capital Improvement Plan. The six-year CIP is the list of facilities (including transportation projects) the City intends to build over the next six-years to meet concurrency with a financing plan to pay for the projects. The first year (2010) of the Capital Improvement Plan is incorporated into the City’s 2010 Capital Budget.

#### ALTERNATIVES:

1. Set a public hearing for the Council meeting on July 23, 2009 to take public comment on the 2010-2015 Transportation Improvement Plan (Attachment A) as required by RCW 35.77.010.

Due to its value in planning and its potential use in securing external funding, City staff recommend setting the public hearing for the City of Sultan 2008-2013 TIP.

2. Do not set the public hearing for the Council meeting on July 23, 2009 and direct staff to areas of concern. This alternative would delay adopting the 2010-2015 TIP.

#### RECOMMENDED MOTION:

I MOVE THE CITY COUNCIL SET A PUBLIC HEARING FOR THE COUNCIL MEETING ON JULY 23, 2009 TO TAKE PUBLIC COMMENT ON THE 2010-2015 TRANSPORTATION IMPROVEMENT PLAN (TIP).

#### ATTACHMENTS:

Attachment A – 2010-2015 Transportation Improvement Plan

Attachment B – 2009-2014 TIP

Attachment C –Planning Level Cost Estimates for Recommended Transportation Improvements

**Attachment A**  
**2010-2015 Transportation Improvement Plan**

<b>2010-2015 Expenditures By Year</b>										
<b>Project Number</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Total Project Cost</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2010-2015 Total Expenditure</b>
T-39	Pavement Overlay Program	Chipseal gravel streets within the City limits	\$522,000	\$50,000	\$-	\$50,000	\$50,000	\$-	\$-	\$150,000
T-45	Alder Street Reconstruction and Improvements	Reconstruct Alder Street from 5th Street to 8th Street. Install traffic signal and approach improvements from the intersection of 4th St and Alder St to the intersection of 5th St and US2	\$1,378,000	\$50,000	\$75,000	\$1,253,000	\$-	\$-	\$-	\$1,378,000
T-50	Sultan Basin Rd - Phase III	Extend SBR from US 2 to Cascade View Dr. Project includes property acquisition, design and construction	\$4,675,000	\$150,000	810,000	2,490,000	\$-	\$-	\$-	\$3,450,000
T-56	East Main Street Reconstruction	Reconstruct East Main Street using no-protest LID. Project includes water, stormwater and culvert replacement at Wagley Creek	\$500,000	\$40,000	\$60,000	\$400,000	\$-	\$-	\$-	\$500,000
T-57	132nd St/Sultan Basin Rd north-west to 307th	Extend 132nd Ave from Sultan Basin Rd to an intersection at 307th	\$17,480,000					\$100,000	\$500,000	\$600,000
	Sultan Basin Road - Overlay	Overlay SBR from Timber Ridge north to 132nd Ave	\$200,000		\$20,000	\$180,000	\$-	\$-	\$-	\$200,000
NM-3	Sidewalk Spot Improvements	Repair, replace and construct missing sidewalks within the city	\$130,000	\$-	\$20,000	\$-	\$20,000	\$-	\$20,000	\$60,000
NM-4	Sidewalk Enhancements	Renovate public sidewalks. Stand alone projects not associated with road renovation.	\$310,000	\$-	\$-	\$50,000	\$-	\$-	\$50,000	\$100,000
	<b>TOTAL EXPENDITURES</b>		<b>\$25,195,000</b>	<b>\$290,000</b>	<b>\$985,000</b>	<b>\$4,423,000</b>	<b>\$70,000</b>	<b>\$100,000</b>	<b>\$570,000</b>	<b>\$6,438,000</b>

**Attachment A**  
**2010-2015 Transportation Improvement Plan**

2010-2015 Expenditures By Fund									
Motorized Projects		General Fund	Street Fund	REET	Transportation Impact Fee	Grant	Debt	Developer Contributions	Rev Totals
		<b>Revenues</b>	<b>\$300,000</b>	<b>\$720,000</b>	<b>\$2,108,800</b>	<b>\$7,691,500</b>	<b>\$0</b>	<b>\$3,629,600</b>	<b>\$14,449,900</b>
Project Number	Project Name	Project Description							Expenditures
T-39	Pavement Overlay Program	Overlay gravel streets within the City limits	\$150,000	-	-	-	-	-	150,000
T-45	Alder Street Reconstruction and Improvements	Reconstruct Alder Street from 5th Street to 8th Street. Install traffic signal and approach improvements from the intersection of 4th St and Alder St to the intersection of 5th St and US2	-	\$137,800	-	\$1,240,200	-	-	1,378,000
T-50	Sultan Basin Rd - Phase III	Extend SBR from US 2 to Cascade View Dr. Project includes property acquisition, design and construction	-	-	\$560,000	\$2,890,000	-	-	3,450,000
T-56	East Main Street Reconstruction	Reconstruct East Main Street using no-protest LID. Project includes water and culvert replacement at Wagley Creek	-	-	-	-	-	\$500,000	500,000
T-57	132nd St/Sultan Basin Rd north-west to 307th	Extend 132nd Ave from Sultan Basin Rd to an intersection at 307th	-	-	\$600,000	-	-	-	600,000
	Sultan Basin Road - Overlay	Overlay SBR from Timber Ridge north to 132nd Ave	\$20,000	-	-	\$180,000	-	-	200,000
NM-3	Sidewalk Spot Improvements	Repair, replace and construct missing sidewalks within the city	\$60,000	-	-	-	-	-	60,000
NM-4	Sidewalk Enhancements	Renovate public sidewalks. Stand alone projects not associated with road renovation.	\$20,000	-	-	\$80,000	-	-	100,000
		<b>TOTAL EXPENDITURE</b>	<b>\$250,000</b>	<b>\$137,800</b>	<b>\$1,160,000</b>	<b>\$4,390,200</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$6,438,000</b>

**Attachment B**  
**2009-2014 Transportation Improvement Plan**

2009-2014 Expenditures By Year										
Project Number	Project Name	Project Description	Total Project Cost	2009	2010	2011	2012	2013	2014	2009-2014 Project Cost
<b>Motorized Projects</b>										
	Sultan Basin Road - Overlay	Overlay SBR from Timber Ridge north to 132nd Ave	\$200,000	\$20,000	\$-	\$-	\$-	\$-	\$-	\$20,000
	Sultan Basin Rd Sidewalk and Waterline	Widen SBR from north of US 2 intersection to south of Timber Ridge development. Include sidewalks, PRV station (W-5) and water line replacement (W-4)	\$250,000	\$25,000	\$-	\$-	\$-	\$-	\$-	\$25,000
T-54	Railroad Crossing Improvements	Reconstruct the Foundry Drive crossing and approach ramps with the BNSF RR within the economic development zone. Phase I is crossing only. Phase II is approach ramps. Cost share with Twin Rivers development.	\$50,000	\$25,000	\$-	\$25,000	\$-	\$-	\$-	\$50,000
T-45	Alder Street Reconstruction and Improvements	Reconstruct Alder Street from 5th Street to 8th Street. Install traffic signal and approach improvements from the intersection of 4th St and Alder St to the intersection of 5th St and US2	\$1,378,000	\$-	\$50,000	\$75,000	\$1,253,000	\$-	\$-	\$1,378,000
T-56	East Main Street Reconstruction	Reconstruct East Main Street using no-protest LID. Project includes water and culvert replacement at Wagley Creek	\$500,000	\$-	\$40,000	\$60,000	\$400,000	\$-	\$-	\$500,000

**Attachment B**  
**2009-2014 Transportation Improvement Plan**

<b>2009-2014 Expenditures By Year</b>										
<b>Project Number</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Total Project Cost</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2009-2014 Project Cost</b>
<b>Motorized Projects</b>										
T-50	Sultan Basin Rd - Phase III	Extend SBR from US 2 to Cascade View Dr. Project includes property acquisition, design and construction	\$2,800,000	\$50,000	\$50,000	\$200,000	\$200,000	\$1,500,000	\$800,000	\$2,800,000
T-57	132nd St/Sultan Basin Rd north-west to 307th	Extend 132nd Ave from Sultan Basin Rd to an intersection at 307th	\$17,480,000					\$100,000	\$500,000	\$600,000
T-39	Pavement Overlay Program	Overlay gravel streets within the City limits	\$522,000	\$-	\$50,000	\$50,000	\$50,000	\$-	\$-	\$150,000
	<b>TOTAL MOTORIZED</b>		<b>\$79,063,600</b>	<b>\$120,000</b>	<b>\$190,000</b>	<b>\$410,000</b>	<b>\$1,903,000</b>	<b>\$1,600,000</b>	<b>\$1,300,000</b>	<b>5,523,000</b>

**Attachment B**  
**2009-2014 Transportation Improvement Plan**

<b>2009-2014 Expenditures by Year</b>										
<b>Project Number</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Total Project Cost</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2009-2014 Project Cost</b>
<b>Non-Motorized Projects</b>										
	Light Guard Crossings	Community Development Block Grant to install light guard crossing at elementary and middle schools	\$100,000	\$55,000	\$-	\$-	\$-	\$-	\$-	\$55,000
NM-3	Sidewalk Spot Improvements	Repair, replace and cosntruct missing sidewalks within the city	\$130,000	\$-	\$20,000	\$-	\$20,000	\$-	\$20,000	\$60,000
NM-4	Sidewalk Enhancements	Renovate public sidewalks. Stand alone projects not associated with road renovation.	\$310,000	\$-	\$-	\$50,000	\$-	\$-	\$50,000	\$100,000
	<b>TOTAL NON-MOTORIZED</b>		<b>\$1,060,000</b>	<b>\$55,000</b>	<b>\$20,000</b>	<b>\$50,000</b>	<b>\$20,000</b>	<b>\$-</b>	<b>\$70,000</b>	<b>\$215,000</b>

City of Sultan Comprehensive Plan

Project #	Project Name	Project Description	Future Number of Lanes	Project Type	Arterial Functional Classification	Project Cost Estimate
T-25	Foundry Road Reconstruction	Reconstruct road to Collector arterial standards to serve industrial employment and residential areas.	2	Circulation	Collector Arterial	\$1,300,000
T-26	New North Industrial Park Collector	Provide east/west access and traffic collector through the Industrial Park from Rice Rd (339th) to Sultan Basin Rd. and US-2	2	Circulation	Collector Arterial	\$15,510,000
T-27	East Main St Road Extension	Extend East Main St. east to connect to 149th St. SE within the Economic Development Zone south of US-2.	2	Circulation	Local Street	\$2,000,000
T-29A	Kessler Drive Extension	Extend Kessler Dr. north from Bryant Rd. to UGA Boundary	2	Circulation	Proposed Collector Arterial	\$3,452,000
T-29B	Kessler Drive Extension Non UGA portion	Extend Kessler Dr. north from UGA Boundary to 124th St.	2	Circulation	Proposed Collector Arterial	n/a
T-31a	New 330th Ave Arterial	Construct a new north-south arterial from US-2 through the Industrial Park north to 124th St SE. CITY LIMIT/UGA PORTION ONLY	2	Circulation	Proposed Collector Arterial	\$2,800,000
T-32a	Rice Rd. (339th) St Extension	Extend Rice Rd. (339th Ave) north to 124th St. SE at County Rural Arterial road standards to provide arterial connectivity and access to US-2. Proposed joint project with Snohomish County. CITY LIMIT/UGA PORTION ONLY	2	Circulation	Proposed Minor Arterial	\$2,942,500
T-33	229th Ave Extension or Highland Ave Extension	Develop an interior access arterial from Old Owen Rd. east to Sportsmans Park to provide access to existing roadside commercial properties and reduce curb cuts on US-2.	2/3	Circulation	Collector Arterial	\$2,720,000
T-34	US-2 RDP City Access Revisions	Downtown access to US 2 will be focused on 3rd, 5th, 8th, and Main Streets to reduce congestion.		Circulation		Awaiting WSDOT Estimate

City of Sultan Comprehensive Plan

Project #	Project Name	Project Description	Future Number of Lanes	Project Type	Arterial Functional Classification	Project Cost Estimate
T-35	Cascade View Drive Reconstruction	Reconstruct Cascade View Dr to Collector arterial standard and provide intersection improvements at US-2	2	Circulation	Collector Arterial	\$560,000
T-36	138th St Extension	Reconstruct and extend 138th St. between Sultan Basin Rd. and 339th Ave SE.	2	Circulation	Collector Arterial	\$2,833,600
T-38	1st Street Reconstruction Phase II	Reconstruct 1st St from High Ave to Trout Farm Rd. Project includes water, sewer and storm water utilities construction.	3	Capacity	Minor Arterial	\$2,800,000
T-40	US-2/Rice Rd (339th Ave) Signalization	Signalize existing intersection of US-2 at 339th Ave SE.	3	Capacity	Principal Arterial	\$1,400,000
T-41	Rice (339th Ave SE) Reconstruction	Reconstruct 339th Ave from Sultan Startup Rd. north to 132nd St. SE to arterial standard with curbs gutter and sidewalks.	2/3	Circulation	Proposed Minor Arterial	\$8,350,000
T-42A	Sultan Basin Rd. Reconstruction Phase IV	Continue Sultan Basin Rd. improvements north to UGA Boundary	3	Capacity	Minor Arterial	\$6,092,724
T-43	Walburn Rd. Rerouting	Redesign the road to remove access from US-2 rerouting access to Sultan Basin Rd. north of Wagley Creek	2	Circulation	Collector Arterial	\$1,400,000
T-44	Pine Street Extension	Extend Pine St. East to Walburn to provide east west access from Sultan Basin Rd to downtown Sultan. Emergency Evacuation Route	2	Circulation	Collector Arterial	\$840,000
T-45	Alder St Improvements	Install traffic signal and improvements from the intersection of 4th and Alder St to the intersection of 5th and US-2. Reconstruct Street to 8th St. Proposed joint project with Community Transit and Sultan School District	2	Circulation	Collector Arterial	\$650,000

City of Sultan Comprehensive Plan

Project #	Project Name	Project Description	Future Number of Lanes	Project Type	Arterial Functional Classification	Project Cost Estimate
T-46	Date Avenue Traffic Calming	Install traffic calming treatment to Date Ave. from 8th St west to the Elementary School	2	Existing Deficiency	Local Street	\$124,000
T-47	Trout Farm Rd Reconstruction	Reconstruct Trout Farm Rd. from 1st St. north to 125th St SE. Proposed joint City/County Project	2/3	Capacity	Collector Arterial	\$9,050,000
T-48	Gohr Rd Reconstruction	Reconstruct Gohr Rd to arterial standard from 1st St north to 311th Ave SE	2	Circulation	Collector Arterial	\$4,704,000
T-49	Gohr Rd Extension	Extend Gohr Rd north to the proposed 132nd Ave. Extension.	2	Circulation	Collector Arterial	\$3,920,000
T-51	3rd St. Reconstruction	Repair, replace, and construct as necessary asphalt, sidewalks, and bike lanes. Project is combined with water, sewer, and stormwater system projects.	2	Existing Deficiency	Local Street	\$1,456,000
T-52	8th St. Sidewalks	Install sections of missing sidewalks on 8th St.		Circulation	Collector Arterial	\$310,000
T-53	10th St. Railroad Crossing Improvement	Reconstruct the 10th St. crossing with the BNSF Rail Line Within the Economic Development zone.	2	Circulation	Local Street	\$100,000
T-55	Industrial Park Rail Spur Construction	Petition BNSF and contribute to construct a rail spur access to the Industrial Park	n/a	Circulation	n/a	\$1,000,000
T-57	132nd Ave Arterial Extension	Extend 132nd St from Sultan Basin Rd. northwest connecting to Trout Farm Rd. near 307th St.	3	Capacity	Minor Arterial	\$17,480,000
T-58	132nd Ave Reconstruction	Reconstruct 132nd St SE to arterial standard	2	Circulation	Proposed Minor Arterial	\$12,432,000
T-59	US 2/ 1st Avenue Interchange	Provide grade-separated ramp access to US-2 from 1st St.	2	Capacity	Minor Arterial	\$6,470,000
T-60	Sultan Basin Road Improvements Phase III	Realign Cascade View Drive and its intersection with US-2 to align with the recently improved Sultan Basin Rd.	2	Circulation	Proposed Collector Arterial	\$2,800,000

City of Sultan Comprehensive Plan

<b>Project #</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Future Number of Lanes</b>	<b>Project Type</b>	<b>Arterial Functional Classification</b>	<b>Project Cost Estimate</b>
T-61	6th Street Reconstruction	Reconstruct 6th St. to urban standards	2	Existing Deficiency	Local Access	\$1,680,000
T-62A	124th St. SE Reconstruction Phase 1	Reconstruct 124th St SE to urban standards from west terminus to UGA Boundary	2	Circulation	Collector Arterial	\$4,312,000
T-65	124th St. Extension	Extend 124th Ave. west to Trout Farm Rd. intersecting at aprox. 125th St	2	Circulation	Collector Arterial	\$11,984,000
<b>Total Project Costs</b>						<b>\$153,129,824</b>

