

SULTAN CITY COUNCIL BUDGET RETREAT COVER SHEET

ITEM NUMBER: B-5
DATE: October 7, 2009
SUBJECT: 2010 Grants and Economic Development
CONTACT PERSON: Donna Murphy, Grants and Economic Development



Department Summary

Write and coordinate Federal, State, and County grant applications for the City of Sultan. Work with engineers and administrative staff to produce quality grant applications. Give presentations to government committees for grant projects. Monitor the progress of grant funded projects and quarterly/annual reporting. Orchestrate ground breakings, ribbon cuttings, and dedications of successful grant funded projects. Nominate and complete applications of successful grant funded projects for statewide achievement awards and recognition. Sit on grant review teams for Snohomish County Regional and Countywide Transportation grant applications, and the Snohomish County Community Development Block Grant Technical Advisory Committee.

Network with the business community for the purpose of Economic Development; assessing their needs and providing assistance through the City and Snohomish County resources. Develop marketing tools and make available to developers through a variety of media resources.

Roles and Responsibilities

Planning and coordinating the annual grant/loan application process for all new grants and loans; organize and conduct interdepartmental and agency meetings to identify and prioritize project funding needs.

Monitor present business activity, developing ways to retain current businesses and assist in their development and growth and attracting new businesses to the City.

The primary focus for seeking grant funds in 2010 will be for projects:

1. Waste Water Treatment Plant Environmental and Design	\$ 1,300,000
2. Sultan Basin Road/US 2 Phase III	\$ 2,000,000
3. Alder Street Reconstruction	\$ 100,000
4. Coordinated Prevention Grant (Cleanup Day)	\$ 6,000
5. Economic Stimulus Grants as available	TBD
6. Hazard Mitigation and Repetitive Flood Loss Buy-outs	\$150,000

With a Compliant Comprehensive Plan the City is eligible for Department of Commerce Planning Grants

- Upcoming Comp Plan Update \$17,500
- GMA Transportation Planning \$75,000 (maximum)

With a Compliant Comprehensive Plan the \$500,000 Legislative Proviso for the Waste Water Treatment Plant will be appropriated in 2009.

The annual grant programs offered every year are:

1. Recreation & Conservation Office – Local Parks Grants
2. Department of Commerce Planning Grants
3. Transportation Improvement Board Construction, Pedestrian and Overlay Grants
4. Community Development Block Grants

Research and write grant applications as needed for the City of Sultan – All of which includes working with City Administration, Staff and Consultants, depending on the nature of the project.

Attend workshops and conferences throughout the year that educate and provide valuable networking opportunities with outside agencies

Grant Administration Process

Project follow through to completion of funded projects.

Provide required Quarterly, Annual and Final Reports to the funding agency.

Project Recognition/Celebration Process

Press Releases

Ground Breaking/Ribbon Cuttings, etc.

Economic Development 2009 Goals and Objectives

Business Development/Retention

- Work with business owners to retain and attract business with specific needs.
- Weekly meetings with the Mayor for Business Retention
- Work with Mayor Eslick developing a Business Incubator
- Assist Mayor Eslick in providing Quarterly Workshops for local businesses
- Work in concert with the Community Development Director to:
 - Develop an Economic Development Strategic Plan (Grant Dependent)
- Retention of existing business is always a priority for Sultan, and we will continue to network and assist the businesses we already have in our community.
- Work with the City's Webmaster, Snohomish County Economic Development, the Economic Development Council of Snohomish County and Snohomish County Tourism utilizing web presence and technical expertise to highlight tourist activities in Sultan.
- Hold 4 (Quarterly) Sultan Economic Development Roundtable meetings with Sultan Business Owners.
- Take Mayor, Council and Planning Board on economic development tours of Sultan businesses
- Continued partnering with Snohomish County Parks & Recreation locating a park and shooting range near Sultan.
- Development, implement, and participate in special business community events to promote business development and vitality. Conduct meetings/workshops with the business community and other stakeholders.
- Facilitate or participate in Grand Openings/Open Houses/Ribbon Cuttings

Routinely review the Pending and New Business License listing, contact and welcome new businesses to Sultan. Provide "Welcome to Sultan" packets to new businesses with information about Sultan.

Lobbying Efforts

Assist the Mayor, City Council, City Administrator and lobbyist to secure additional funds for the Waste Water Treatment Plant expansion. Attend Legislative meetings and workshops and attend the 2010 Legislative Session in Olympia.

Volunteer Program

Continue building a strong and healthy Volunteer Program. Support, encourage and appreciate the volunteers in their commitment to making Sultan a better place for everyone to live. Organize volunteer meetings and volunteer participation in events. Publicly thank the volunteers through Appreciation Ceremonies and Programs.

Work with the Sultan Webmaster to develop a Volunteer page on the City's website.

Attend Outside Agency Committee Meetings

Snohomish County Infrastructure Assistance Coordinating Committee
Snohomish County Economic Development Council
Snohomish County Office of Economic Development
Community Development Block Grant Technical Advisory Committee
Snohomish County Parks and Recreation
Snohomish County Tourism
Sky Valley Chamber of Commerce

2010 Special Events

4 each	Business Workshops and Business Roundtables
May	Sultan Family Safety Rodeo
July	Sultan Shin Dig
August	Sultan Community Center 10 year Anniversary Celebration
October	Return of the Pinks

2009 Accomplishments

Grants

\$876,100	US 2/ Sultan Basin Road – Phase III/Stage 1	RECEIVED
\$150,000	Demolition of 2 nd Street property & Create Park/Open Space	RECEIVED
\$ 4,735	Recycling Component of Cleanup Day – CPG Grant	RECEIVED
<u>\$ 10,000</u>	Safety Rodeo and Bike Patrol Justice Grant	RECEIVED
\$1,040,835	TOTAL Grants Received in 2009	

Economic Development 2009 Accomplishments Business Development/Retention

- Developed video for the web site for marketing and Economic Development of Sultan
- Economic Development Page on the City Web Site
- Tourist Activity Page on the City Web Site
- CGI Videos added to website showcasing Sultan and the City's volunteer program
- Volunteer Program – In 2009 volunteers donated an average of _____ hours per month to the City. Projects ranged from the Yellow Bag Litter Pickup Program, Project Main Street with more than xxx volunteers made Sultan's Downtown Sparkle in one day, National Giving Day with church members from all denominations working all over the City Cleanup Projects. Graffiti removal volunteers worked diligently to remove or paint over graffiti on private and public property. Volunteers came to City Hall and help with filing, copying, phone calling, and even painted the Mayor's office. This is a strong program that will continue and bring great benefit to the City in 2010. Development, implement, and participate in special business community events to promote business development and vitality. Conduct meetings/workshops with the business community and other stakeholders.
- Block Watch Program –The Block Watch Program continues to grow. Educational meetings are facilitated monthly by the Mayor and Police Chief. These meetings provide the information and tools that community members need to keep themselves and their neighbors informed and safe.

Successful Volunteer Projects in 2009:

1. Block Watch
 2. Office Assistance
 3. Yellow Bag Litter Pick-Up
 4. Adopt a Street Litter Cleanup
 5. "Project Main Street"
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- Coordinated new Return of the Pinks Festival and partnership with Tulalip Tribes
 - Coordinated appointment of Student Representative on the City Council
 - Continued partnering with Snohomish County Parks & Recreation locating a park and shooting range near Sultan
 - Continued work with business owners to retain and attract business with specific needs.
 - Retention of existing business is always a priority for Sultan, and we will continue to network and assist the businesses we already have in our community. Weekly meetings with the Mayor and new/existing businesses.

Grants and General Budget Overview - 2010

Professional Services Request	Working with consultants on infrastructure grant projects. i.e. Sultan Basin Road/Wastewater Treatment Plant/Stormwater Grants	Total Request: \$500
Miscellaneous Request	Unforeseen miscellaneous costs throughout the year	Total Request: \$850
Volunteer Program Request	Volunteer Appreciation Dinner, Community Awards Night City sponsored awards. Create a Volunteer Page on the web site.	Total Request: \$700
Communication Request	Advertising Programs such as Project Main Street, Volunteer Appreciation Night, and other City sponsored events.	Total Request: \$200

Economic Development Request - 2010

January, March, June, September 2010	Mayor's Quarterly Small Business Workshops	Supplies: Books, templates, hospitality	Total Cost: \$200
March, 2010	Mayor's Quarterly Small Business Workshop	Speaker: Glen Heimstra	Total Cost: \$500
	Mayor's Quarterly Small Business Workshops	SCORE Speakers Travel Expenses Only	Total Cost: \$200
	Mayor's Quarterly Small Business Workshops	Advertising	Total Cost: \$200
February, April, July, October, 2010	Business Roundtables	Supplies, flip charts	Total Cost: \$100
July, 2010	Sultan Summer Shindig	Partner with Chamber to purchase banners	Total Cost: \$250
	Business Roundtable	Mayor of Leavenworth Travel Expenses Only	Total Cost: \$100
August 14, 2010	Community Center 10 Year Anniversary -	Advertising, flyers, hospitality, Community Family Portrait	Total Cost: \$500
October, 2010	Return of the Pinks Festival	3 Banners @ \$150 each	Total Cost: \$450
		TOTAL REQUEST	\$2,500

Travel and Training Request - 2010

January 2010	AWC Legislative Conference	Conference Cost: \$120	Accommodations for 3 days \$102/per day	Total Cost: \$426
June 2010	AWC Conference	Conference Cost: \$250	Accommodations for 3 days: \$120/per day	Total Cost: \$610
October 2010	Infrastructure Assistance Coordinating Conference (IACC)	Conference Cost: \$160	Accommodations for 3 days: \$120/per day	Total Cost: \$520
January – December 2010	Snohomish County Tourism Quarterly Meetings	\$30/per meeting 4 Per year	N/A	Total Cost: \$120
	Snohomish County EDC Networking Meetings	\$30/per meeting 2 Per year	N/A	Total Cost: \$60
	Sky Valley Chamber of Commerce	\$10/per meeting 12 Per year	N/A	Total Cost: \$120
2010 Grand Total Request				\$1,856

Attendance and participation at these events provides superb networking and educational opportunities for the City of Sultan. Up to date information about future grant and other funding opportunities for the City's infrastructure and public works projects is readily available as well as Economic Development opportunities.

Workshops provide necessary education for on the job implementation within the City of Sultan.

General Ledger Budget Analysis Report

User: laura
Printed: 10/02/09 - 10:58AM
Fiscal Year: 2010



2007	2008	2009	2009	2009	2010	2010	2010	2010	2010	2010	
Actual	Actual	Adopted	Adopted	Estimated	Account	Description	FTE	Requested	Proposed	Approved	Adopted
					001	GENERAL FUND					
					020	Grants					
5,402.76	5,414.51	17,537.00	17,537.00	12,100.03	E10	Salaries and Wages					
					514-60-100	Salaries and Wages	0.00	17,267.62	0.00	0.00	0.00
5,402.76	5,414.51	17,537.00	17,537.00	12,100.03		Salaries and Wages Totals:	0.00	17,267.62	0.00	0.00	0.00
1,817.78	1,451.46	5,006.00	5,006.00	3,429.13	E20	Employee Benefits					
					514-60-200	Benefits	0.00	4,777.83	0.00	0.00	0.00
1,817.78	1,451.46	5,006.00	5,006.00	3,429.13		Employee Benefits Totals:	0.00	4,777.83	0.00	0.00	0.00
28.37	40.77	0.00	0.00	0.00	E30	Operating and Office Supply					
67.65	0.00	2,500.00	2,500.00	1,095.27	514-60-310	Operating Supplies	0.00	0.00	0.00	0.00	0.00
620.28	1,494.61	1,000.00	1,000.00	1,015.40	514-60-311	Economic Development	0.00	2,500.00	0.00	0.00	0.00
0.00	0.00	300.00	300.00	0.00	514-60-320	Office Supplies	0.00	500.00	0.00	0.00	0.00
					514-60-350	Small Tools/Minor Equipment	0.00	50.00	0.00	0.00	0.00
716.30	1,535.38	3,800.00	3,800.00	2,110.67		Operating and Office Supply Totals:	0.00	3,050.00	0.00	0.00	0.00
0.00	0.00	750.00	750.00	308.00	E40	Other Services and Charges					
396.95	0.00	200.00	200.00	0.00	514-60-410	Professional Services	0.00	500.00	0.00	0.00	0.00
897.13	633.07	850.00	850.00	837.34	514-60-420	Communication	0.00	200.00	0.00	0.00	0.00
0.00	204.57	1,300.00	1,300.00	39.29	514-60-430	Travel and Seminars	0.00	1,856.00	0.00	0.00	0.00
0.00	0.00	700.00	700.00	333.48	514-60-490	Miscellaneous	0.00	100.00	0.00	0.00	0.00
					514-60-491	Volunteer Program	0.00	700.00	0.00	0.00	0.00
1,294.08	837.64	3,800.00	3,800.00	1,518.11		Other Services and Charges Totals:	0.00	3,356.00	0.00	0.00	0.00
46.97	0.00	500.00	500.00	0.00	E60	Capital Outlays					
					514-60-640	Capital Outlay - Equipment	0.00	0.00	0.00	0.00	0.00
46.97	0.00	500.00	500.00	0.00		Capital Outlays Totals:	0.00	0.00	0.00	0.00	0.00

2007	2008	2009	2009	2009	2010	2010	2010	2010	2010		
Actual	Actual	Adopted	Adopted	Estimated	Account	Description	FTE	Requested	Proposed	Approved	Adopted
9,277.89	9,238.99	30,643.00	30,643.00	19,157.94		EXPENDITURES TOTALS:	0.00	28,451.45	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00		DEPT REVENUES	0.00	0.00	0.00	0.00	0.00
9,277.89	9,238.99	30,643.00	30,643.00	19,157.94		DEPT EXPENSES	0.00	28,451.45	0.00	0.00	0.00
(9,277.89)	(9,238.99)	(30,643.00)	(30,643.00)	(19,157.94)		Grants Totals:	0.00	(28,451.45)	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00		FUND REVENUES	0.00	0.00	0.00	0.00	0.00
9,277.89	9,238.99	30,643.00	30,643.00	19,157.94		FUND EXPENSES	0.00	28,451.45	0.00	0.00	0.00
(9,277.89)	(9,238.99)	(30,643.00)	(30,643.00)	(19,157.94)		Grants Totals:	0.00	(28,451.45)	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00		REPORT REVENUES	0.00	0.00	0.00	0.00	0.00
9,277.89	9,238.99	30,643.00	30,643.00	19,157.94		REPORT EXPENSES	0.00	28,451.45	0.00	0.00	0.00
(9,277.89)	(9,238.99)	(30,643.00)	(30,643.00)	(19,157.94)		REPORT TOTALS:	0.00	(28,451.45)	0.00	0.00	0.00