

CHAPTER VIII: CAPITAL FACILITIES AND PUBLIC SERVICES

INTRODUCTION

This chapter outlines the city's strategy for serving residents and businesses with public services and facilities. Under the Growth Management Act (GMA), a Capital Facilities Plan is required to assess the needs of a community and determine how to provide appropriate facilities for current and future residents⁶. A "capital facility" is any publicly-owned structure or physical facility. It could be a park, waste treatment facility, water line, road, public building or similar structure. Services are not considered a capital facility, nor is the maintenance and operation of physical facilities. Usually it does not include city vehicles. In Sultan, a capital facility improvement represents a major capital investment in a city asset, which is not a repair or maintenance item, with a value of at least \$10,000 that has a useful life of 5 or more years.

In preceding sections, this Comprehensive Plan has identified transportation, sewer, water, drainage, parks and other facilities that are planned through 2025 to serve the residents, employers and tourists in Sultan. The following discussion addresses how these will be provided. It summarizes the Capital Facilities Plan (CFP) adopted by the City in December 2006.

A Capital Facilities Plan must 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 CFP 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 (Year 2025). The CFP is based on the population, land use, urban growth area boundary and other assumptions discussed in other sections of the comprehensive plan. It consolidates capital improvement projects from this and other comprehensive plan elements into a complete six-year capital improvement program through 2012 as part of a longer term strategy through 2025 as required by GMA. As is typical of most CFPs, the first year (2007) of the Sultan Plan has been adopted as part of the annual City budget. It will be updated each year as part of the City's budgeting process.

Snohomish County has established Countywide Planning Policies (CWPPs) that must be addressed by all of the cities in Snohomish County under GMA. The policies in the Capital Facilities section of this Comprehensive Plan must reflect the CWPPs that are concerned with capital facilities.

Beyond the actual capital facilities planning discussed below, this Plan also addresses public services provided by the City (e.g. police protection, general government services, etc.). It also

⁶ (RCW 36.70A.070).

discusses capital facilities and services provided by other agencies outside of city government. These include schools, electrical, gas and other services.

Capital Facilities Concurrency

“Concurrency” as defined by the Growth Management Act requires that certain public improvements be made within a certain time frame after growth occurs. By law, the only element *requiring* concurrency is transportation. When growth negatively impacts the transportation Level of Service (LOS) standards, then capacity improvements on the street system must be made to restore the acceptable LOS. If the required improvements can not be assured within six years of development, specific developments can not be approved unless mitigation is included. When a significant drop in LOS occurs and adequate mitigation can not be identified, the “reassessment strategy” (See Page _____) discussed below can be triggered, including potential changes to the land use plan.

Although the other individual facilities or services do not require concurrency, from a practical standpoint the existing capacity will become a limiting factor to growth. For example, if capacity does not exist from the water or wastewater facilities to service new development, that development simply cannot happen. In other areas, like parks, level of service may deteriorate if capacity improvements are not made. Choosing to delay implementation of capacity improvements may not limit short-term growth in and of itself, but it may negatively affect the quality of life that our citizenry currently enjoys.

The City of Sultan requires⁷ that certain levels of service be maintained for certain facilities and services:

- Roadways – variable depending on type of road and traffic volumes (See Transportation, Chapter _____)
- Potable water – 800 gallons for each Equivalent Residential Unit (ERU)
- Wastewater Treatment – 100 gallons per ERU
- Police protection – 2.6 officers per 1000 residents (in Year 2006). Council will be reviewing its police LOS in 2007 and making a decision on LOS based on budget forecast and community input.
- Parks and recreation – Variable depending on type of park or facility (See Parks and Recreation, Chapter _____)

The City of Sultan must review applications for development against these Level of Service standards and can approve the development only if the proposed development does not lower the existing level of service (LOS) below the adopted LOS in the comprehensive plan. Other services (e.g. libraries) have level of service standards, but are not subject to the LOS code restrictions. Still other services (schools, fire) are allowed to establish LOS standards, but are not City facilities.

The levels of service for the items listed above are discussed in the respective sections of this comprehensive plan. The Capital Facilities Element discussed below includes improvements to the City’s services and facilities to address those service levels. In the case of traffic and parks, impact fees are assessed against new development to assist in financing these improvements.

⁷ SMC 16.108

Where a new development can be served by improved by new services within six-years of construction, it can move forward. Where such assurances can not be given, the development can be denied until service levels are rectified.

Essential Public Facilities

The Washington State Growth Management Act includes provision for the identification and location in the comprehensive plan of essential public facilities -- those public facilities that are critical land and building uses that are typically difficult to site. Essential public facilities include uses such as airports, state education facilities, state or regional transportation facilities, state and local correctional facilities, solid waste handling facilities, and in-patient facilities including substance abuse facilities, mental health facilities, and group homes. No essential public facilities have been identified for location within the Sultan urban growth area by other jurisdictions.

Financial Considerations

Tables _____ show how much Sultan capital facilities are expected to cost and how the community intends to pay for them. The cost estimates are expressed in 2006 dollars and are based on the technical studies adopted as part of the Plan. Options for new revenue involve grants, service charges, utility fees, developer fees and bonds. Development impact fees are legally available to pay the cost of road, parks and fire facilities. It is expected that as new development occurs, they will be assessed the cost of road, sewer and water extensions.

To determine how the community may be able to pay for needed improvements, GMA requires financial capacity analysis, which forecast revenues and expenditures for all City funds. The City analysis was prepared based forecasted population, employment and development activity. The analysis indicates that revenues will be available for short-term capital expenditures. For years beyond 2012, these estimates are less assured, however they are reviewed during each annual plan update. The estimates assume that development will occur at an approximate pace forecasted for the community and that no new mandates will require additional capital expenditures and use of revenue resources.

In conformance with GMA requirements, all revenue sources available for operating and capital purposes have been identified. The analysis includes new revenues and existing resources that can be enhanced to provide additional revenues for Capital Facility Plan improvements.

Each individual capital facility analysis identifies proposed facility needs and potential funding options. This information is consolidated in the Financing Plan section of this report.

Capital Facilities in Sultan

Water Facilities

In the State of Washington, water systems and facilities are regulated by the Department of Health under Washington Administrative Code 246-290. The city owns and operates the municipal water

system as a public utility⁸. The Sultan system is classified as Group A, Class 1, “expanding system”. The Public Works Director oversees the various utility systems. To maintain and operate a water system the City is required to have state certified operators.

The Sultan water service area includes the city limits and most of the urban growth area. The Highland Water Association provides water on the west and Startup Water District on the east. Although the Snohomish County Public Utility District No. 1 (PUD) is designated as the water purveyor for the unincorporated area north of the city, currently no water service is provided. The City of Everett water treatment plant is located on Lake Chaplain 4 miles northeast of the city.

Ownership of the current Sultan watershed was established by 1908 and water withdrawals from a spring began in 1911. Today, as shown on Figure CF-1, the system includes

- 2.5 MGD of storage to provide adequate water and fire flow to the City.
- a 1.36 million gallon per day (MGD) treatment facility with a covered storage reservoir the old reservoir which was converted into a lagoon for the treatment plant 11,800 feet of transmission pipeline

In 2003, the connection to the City of Everett Pipeline No. 5 was completed and provides an as-needed emergency supplemental supply. The Water Supply contract with the City of Everett was executed on June 30, 1999. Snohomish County PUD No 1 and the City of Sultan executed the Water Supply Pipeline Construction, Operation and Maintenance Agreement on June 21, 2001.

The City of Sultan provides monitoring and treatment required to ensure water quality complies with federal and state regulations. Once a year, the Water System produces a “Consumer Report” mailed to each utility customer to inform them of water quantity, quality, test results and content.

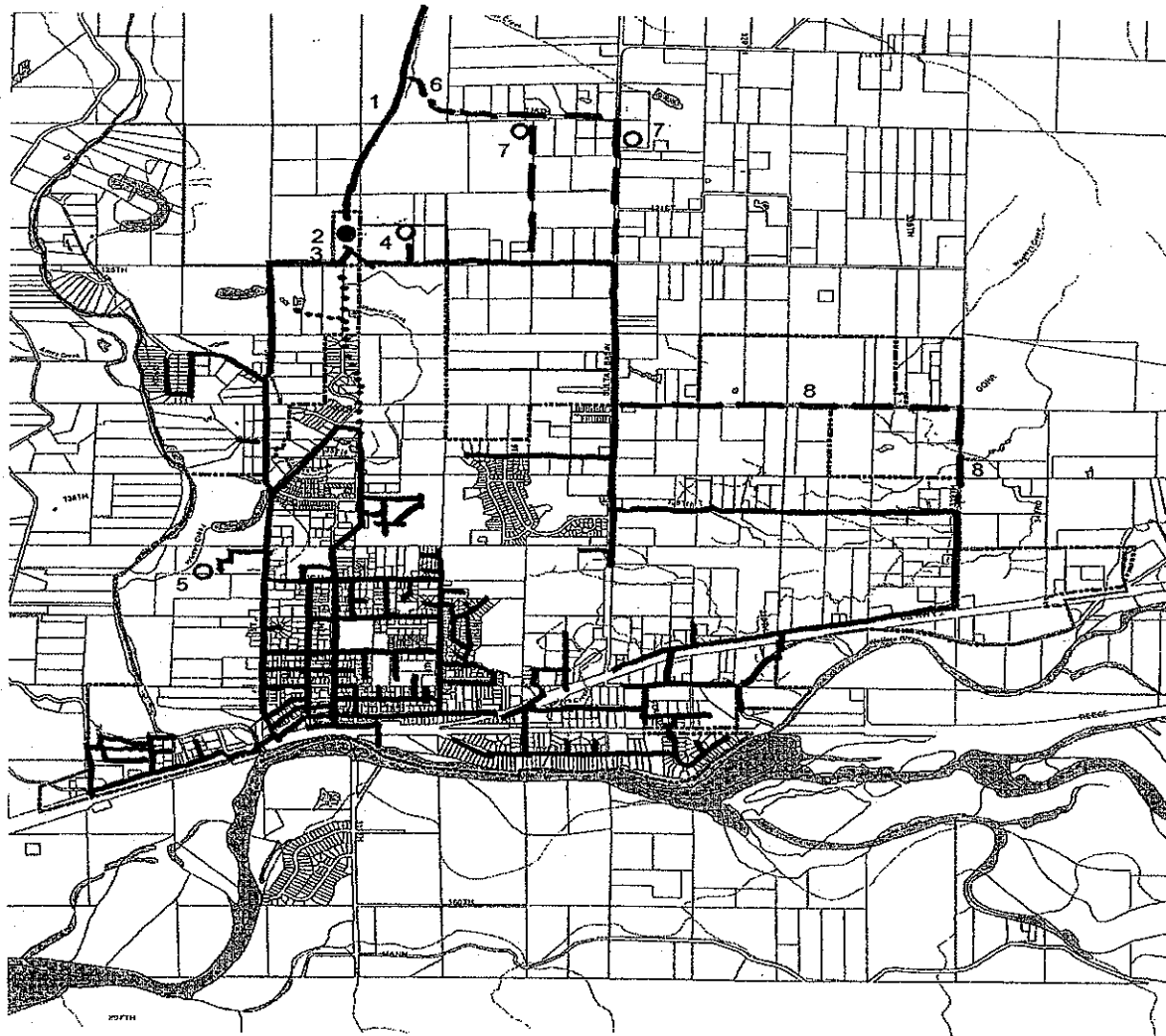
North Snohomish County Coordinated Water System Plan (CWSP)

The Snohomish County Council declared Snohomish County to be a Critical Water Supply Service Area in accordance with state authorizing statutes. The declaration invokes the Public Water System Coordination Act that requires procedures be established, subject to county approval, to identify all existing and future service areas for public water utilities.

The County Council, in accordance with the Act, established exclusive water utility service area with minimum domestic supply and fire flow requirements and standards for construction of temporary and permanent improvements. All developments must abide by Snohomish County standards and the standards that the authorizing water utility may append within the service areas, regardless of whether the user will connect to the system at the time of development. Projects that propose to use satellite or stand-alone water supply systems for an interim period, must also abide by the standards and agree to contract the operation of the system from the designated water purveyor.

⁸ System ID No. 84770

Figure CF-1 Water Facilities



Water utility

Existing facilities

- 1 Lake 16 supply line
- 2 Filtration plant
- 3 Reservoir
- 4 Storage tanks
- 5 Wells – park irrigation system

Proposed facilities

- 6 Interconnect w/Everett Line
- 7 Storage tank sites
- 8 Water main extension

- Water pipeline – existing
- - - Water pipeline – proposed

Future Conditions

The 2005 Water Plan as amended, adopted by reference in this Comprehensive Plan, analyzes future system demand based on the expected growth in population, expected service connections and the average daily water usage. The projected average daily demand in 2003 was approximately 504,000 gallons per day.

The Washington State Dept. of Health requires the City to identify programs in place to encourage water conservation. The 2005 Water Plan identifies a program of conservation methods as a primary method of increasing supply through reducing per capita and per connection usage rates. The average household is allowed 600 cubic feet (cf) of water per month and any overage is charged at a premium rate. Rates are set in Ordinance 864-04 SMC.

System improvements needed to meet future demand have also been identified. These are shown on Figure CF-1. Future system improvements are designed to serve the 2025 population of 11,119 as well as the future business, industry and fire flow requirements in the community. Improvement costs and proposed revenue sources are outlined in the Six Year Financing Plan (Section III). Waterline extensions as required to fully serve new development within the UGA will be funded by new development sponsors. Latecomer agreements may be entered into to reimburse "first developers" using funds required of future developers.

Sewer Facilities

The information used in this section has been summarized from several technical analyses conducted since 2004 and adopted by the City:

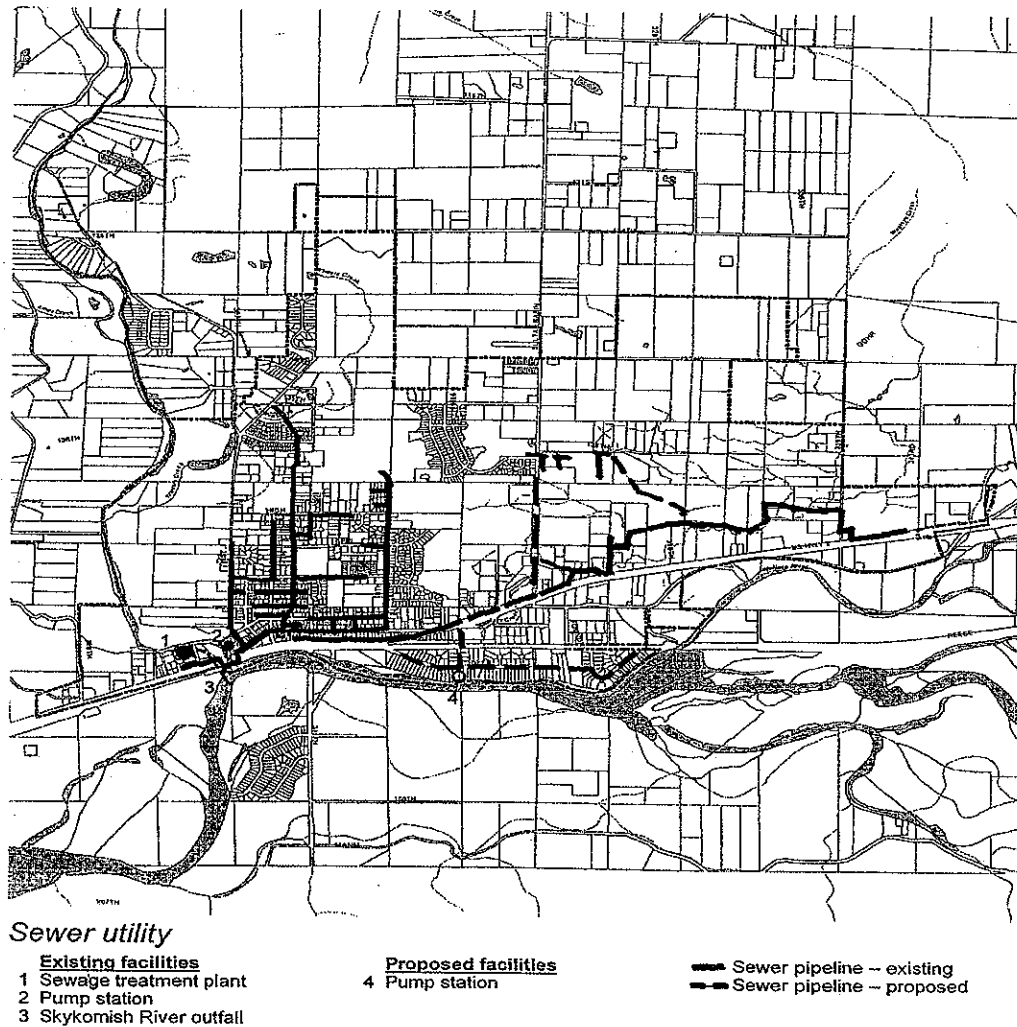
- 2004 Sewer Rate & General Facilities Charge Analysis
- 2005 General Sewer Plan
- 2006 City of Sultan General Sewer Plan, as amended
- 2006 WWTP Upgrade Engineering Report
- City of Sultan 2006 WWTP Upgrade Report General Sewer Plan
- Sewer Rate & General Facilities Charge Analysis

These individual plans are adopted by reference as part of the Sultan Comprehensive Plan.

When sewer first began in the early 1950's the outfall went directly into the Skykomish River. In 1969, the City of Sultan received federal grants to construct the first Domestic Wastewater Treatment Plant (WWTP) at 230 West Stevens, with a capacity of 0.2 million gallons per day (MGD). As development continued and the demand grew, in 1998 the City of Sultan constructed a new 0.7MGD Wastewater Treatment Plant on the same site as the original plant.

Today, the existing location of the outfall for the WWTP is at the confluence of the Sultan and Skykomish Rivers. In 1999 and 2000, the City added approximately 7,800 lineal feet of 8 inch to 15-inch interceptor in the current and future industrial park. Between 2000-06 the City has added approximately 10,500 lineal feet of 8" collector and 12" and 15" interceptor sewer lines.

Figure CF – 2: Sewer Facilities



In 2005, Sultan’s sewer collection system was serving 1,600 customers. The system consists of approximately 18 miles of gravity and force mains and one city-owned submersible pump station. The majority of the system consists of eight-inch diameter gravity mains. Most of the original construction was either concrete or asbestos cement pipe, while newer construction is mainly PVC pipe.

The service area of the City’s sewer system is defined as any property within the city limit boundaries. All properties outside the city limits and approximately 27% of the properties within the City limits are on septic systems. The City requires that all plumbing fixtures installed for use in any building or elsewhere be connected with the city sewer system if it is within 120 feet thereof. (SMC 13.08.020). This would include properties that do significant redevelopment.

When properties within the UGA choose to annex into the city, all properties that develop or redevelop will be required to connect to the City’s sewer system. The property owner may need to

construct improvements to the system in order to connect. Sewer extensions as required to fully serve new development within the UGA will be funded by new development sponsors. Latecomer agreements may be entered into to reimburse “first developers” using funds required of future developers.

Future Conditions

The 2006 General Sewer Plan evaluated the collection system identifying several locations where system deficiencies exist and improvements are required to meet the needs of future development. The report also recommends continuation of the City’s program to reduce infiltration and inflow into the system. Infiltration and inflow introduces non-sewage flows into the system (e.g. stormwater) and can prematurely use up needed capacity at the treatment facility and in the pipelines themselves. Infiltration and inflow are typically caused by deterioration in the collection system such as failed connections, broken pipes, failed gaskets, and leaking manholes.

Treatment Plant Upgrade:

The ability of the City to serve future populations within the UGA is dependent not only on its sewer collection system, but also on the capacity of its Wastewater Treatment Plant (WWTP). As part of its capital facilities planning, the City worked through a process to determine the best alternative to recommend to Council for WWTP design and construction as outlined in the 2006 WWTP Upgrade Engineering Report. This report describes the three phases of improvements for the recommended upgrade alternative to expand and upgrade the Plant through 2029. The recommended Sultan WWTP upgrade design includes using a membrane bioreactor (MBR) to treat base wastewater flows. The Engineering Report is adopted by reference into the CFP and this Comprehensive Plan.

All wastewater from the Sultan Urban Growth Area will be conveyed to the existing treatment plant. And, in the summer of 2005, the City received a large number of development applications which reserved over 650 sewer connections. This level of activity and expected growth in the UGA prompted the City to compress its timeline for the expansion of the Wastewater Treatment Plant. Construction of the new facility will begin in 2008 with completion in mid 2009. Improvements to the treatment plant will increase its capacity by 30-35%. The 1998 sewer plant upgrade was intended to serve a population of 4,800 through 2017. The updated plant will be able to accommodate the projected 2025 population of 11,119 residents, projected commercial development and the proposed industrial park.

As shown on Table CF-4, the cost of the short-term treatment plant improvements will be about \$250,000. Funds for this improvement are available in the 2006 Budget and the plans are nearing approval by the Washington Department of Ecology. Phase I improvements through 2009, will total \$15 million. Financing will be through revenue bonds, Public Work Trust Fund grants and about \$1 million in local sewer fund reserves. The City recently started a rate study and the Council will hold public hearings to increase the current rates as an interim measure until the rate study is completed.

Surface Water Management

Sultan's soils and geology are discussed in Chapter _____. In general, the primary soils on the uplands are sandy loams and Norma Loam, a hydric soil found along Wagleys Creek and the wetlands. Below the topsoil layer, subsurface soils are a mixture of sands, silt, clay, and cobbles. The water table is typically found within 4 feet of the surface along Wagleys Creek and the wetlands. On the higher elevations and plateaus, receding glaciers left behind highly variable deposits ranging from porous sands and gravel to very impermeable glacial till. Between 5 and 100 feet of glacial till covers most of the upper plateaus. A surface layer of about 3 feet of looser weathered material forms the surface soils. Certain areas in the urban growth area, that have been indicated by as 100 year flood zones by the Federal Emergency Management Agency (FEMA), have organic and peat soils that are poorly drained.

The natural stormwater drainage system allows runoff to be dispensed into Wagleys Creek, the Sultan and Skykomish Rivers, and a variety of wetlands on the valley floors and plateau. Sultan maps indicate portions of the areas along Wagleys Creek, and the Sultan and Skykomish Rivers are prone to the 100-year flood. The surface water management plan has categorized four broad drainage zones:

- Central Business District – draining into the Sultan and Skokomish Rivers.
- Northern Basin – draining into the Sultan River,
- Western Basin – draining into the Sultan and Skykomish Rivers, and
- Eastern Basin – draining into the northern tributaries of Wagleys Creek and then into the Skykomish River.

The City's existing stormwater system has concrete, PVC, and ADS pipe with underground vaults, detention ponds, and underground infiltration galleries. It is extended into developing areas as part of project approval. Some of the detention ponds are homeowner owned and maintained. These are controlled through CC&R's⁹. The City maintains 3 detention ponds, 15 infiltration trenches, 592 inlets and 5 outlets.

Sultan captures and releases stormwater within some portions of the older developed areas in the Sultan River valley. Stormwater runoff from impervious areas is collected through catch basins and conveyed though short collection runs varying in size. Most of the collection runs are generally 12-inch diameter storm drainpipes with stretches that range from 50 to 700 feet from catch to outfall into the Sultan and Skykomish Rivers.

The downtown business district system carries pollutants washed off rooftops, sidewalks, streets, and other urban surfaces. The downtown business district system was designed in accordance with the Snohomish County Drainage Ordinance to accommodate a 10 year, 24 hour design storm event for sub-basins of less than 50 acres, and a 25 year storm event for larger sub-basins.

⁹ Conditions, Covenants and Restrictions, which are recorded on the title of the property and can be enforced through civil, rather than regulatory means.

The downtown stormwater conveyance system interconnects with the city's sanitary sewer in two locations. The combined systems results in stormwater being unnecessarily treated in the wastewater treatment plant during heavy storm periods causing a discharge of untreated sewage into the Sultan and Skykomish Rivers. The city is currently implementing a series of projects to separate the cross-connections and reduce stormwater inflow and infiltration accordingly.

In the city's residential areas, surface water conveyance systems have been constructed by the city and required of residential developers to provide a level of flood protection in the newer residential areas in the Sultan River valley and on the plateau. The residential systems consist of catch basins, culverts, ditches, and pipelines as well as retention/detention ponds. Much of the residential drainage is "informal" resulting in overland flow to the nearest down-slope watercourse. The residential systems carry typical urban surface pollutants through a series of ditches that provide some biofiltration.

Future Conditions and Stormwater Protections

The City has identified various surface water management challenges as growth and development approach 2025 targets. These challenges vary from basin to basin throughout the City. The Central Business District is highly developed and future development within the basin will not change the characteristics of the basin a great extent. The Eastern, Western and Northern Basins, however, are still relatively undeveloped and future growth is anticipated as a result of increased area of impervious and pollution generating surfaces that are primarily associated with residential development. To mitigate the impacts of these changes, future developments will be required to provide water quality and flow attenuation measures as outlined in the current DOE Stormwater Manual. The City's Ordinance automatically adopts the most recent stormwater manual.

A Surface Water Management Plan was developed for the City of Sultan in 2002 with adoption in 2006. This Plan consists of a review of existing conditions that affect surface water flow and quality within the City of Sultan to establish a basis for surface water quality management within the City. The Plan discusses the existing regulatory environment within which the City operates along with City's present surface water management efforts. The City of Sultan adopts the latest Department of Ecology Stormwater standards so that it is always current with DOE regulations.

The City is proposing policies to promote "bio-swales" (vegetated drainage channels) into future drainage facilities to remove these pollutants prior to their discharge to receiving waters. The City has existing ordinances to control and enforce against illegal discharges. In addition, City review of designs for commercial and industrial facilities can determine the need for and require increased pollution control facilities in new construction. This will be especially important as the Sultan Industrial Park develops. There have been suggestions that more active patrols of watershed areas occur to continually monitor discharge violations. This would potentially conflict with other law enforcement activities however.

The 2006 Plan recommends the formation of a Storm Water Utility to enable on-going maintenance activities, financial accounting and organizational improvements. The formation of the Storm Water Utility would also provide funding for capital equipment improvement projects. Based on this study,

the City is currently working toward the formation and approval of a surface water utility. Action on Utility formation is expected in early 2007.

One of the primary goals of the Surface Water Management Plan is to develop a long-term municipal government mechanism to manage surface water in a way that water quality is preserved, and localized flooding and erosion problems are reduced. To achieve this goal, a stormwater ordinance and stormwater utility are being created.

In addition to the ongoing street sweeping efforts that remove a bulk of the sediment heading towards the storm drains, Sultan's stormwater system has an extensive number of facilities to maintain, keep operating and remove sediment accumulation. These facilities range from common catch basins and manholes to detention ponds, infiltration facilities and water level spreaders. Maintenance appears adequate but could require additional attention to increase their functionality.

Some drainage improvements have been included on the Transportation Improvement Plan (See Page ____). Specific improvements include the East Main culvert replacement at 11th Street and the 1st Street drainage and resurfacing projects. It can also be assumed that road, parks and similar capital projects to be developed in the City will include drainage improvements in their design.

The current budget for surface water quality management activities at the City is included in general fund activities of the City. The priorities are established by the City Council, in discussion with Public Works Department staff. Previous budgeting activities have been adequate to meet the department requests but inadequate to meet the Puget Sound Water Quality Action Plan "guidelines". Current estimated expenditures are presented in Table _____.

Solid Waste Services

In accordance with the Revised Code of Washington (RCW) Chapter 70.95, all counties, cities, and towns must plan for and dispose of solid waste. Each county, in cooperation with the various cities located within the county, must prepare and implement a coordinated and comprehensive solid waste management plan. In July 1989, the Washington State legislature enacted the Waste Not Washington Act (ESHB 1671) requiring counties to prepare and implement waste reduction and recycling (WR/R) programs. ESHB 1671 also authorized counties to set minimum levels-of-service, to contract for the collection of recyclable materials, and to impose collection fees.

In response to the Waste Not Washington Act, Snohomish County amended local disposal agreements in 1992 to require cities (including Sultan) to collect or have a private contractor collect solid waste within the city's corporate limits; dispose of all collected waste at county-designated landfill sites and implement programs to provide recycling services.

Garbage collection is not a mandatory requirement in the unincorporated areas although, in accordance with county requirements, the hauling companies must provide the service to parties who are interested in paying for it. Recycling and yard waste collection services are also voluntary in the unincorporated areas but are available to all residents living on a drivable road.

Snohomish County and the other smaller cities and towns dispose of waste through the county's disposal system. The unincorporated areas of the county are provided collection services by certified haulers for the Sultan urban growth area. The certified haulers are regulated by the Washington State Utilities and Transportation Commission (UTC) and have designated franchise districts.

Single family residential areas are provided curbside recycling and yard waste collection services; multifamily projects are provided curbside recycling services only. Residents may also dispose of recycling materials at drop-off sites provided by the franchise hauler or central drop boxes. Residents may also dispose of recyclable materials at a number of private buy-back recycling centers and processors who operate in the county. Between 20 and 23% of all county residents dispose of solid wastes by composting, recycling, farming practices or other means.

Solid waste services are provided in the Sultan area by a private franchise granted through the Washington State Utilities & Transportation Commission (UTC). The county solid waste transfer station is located at 33014 Cemetery Road.

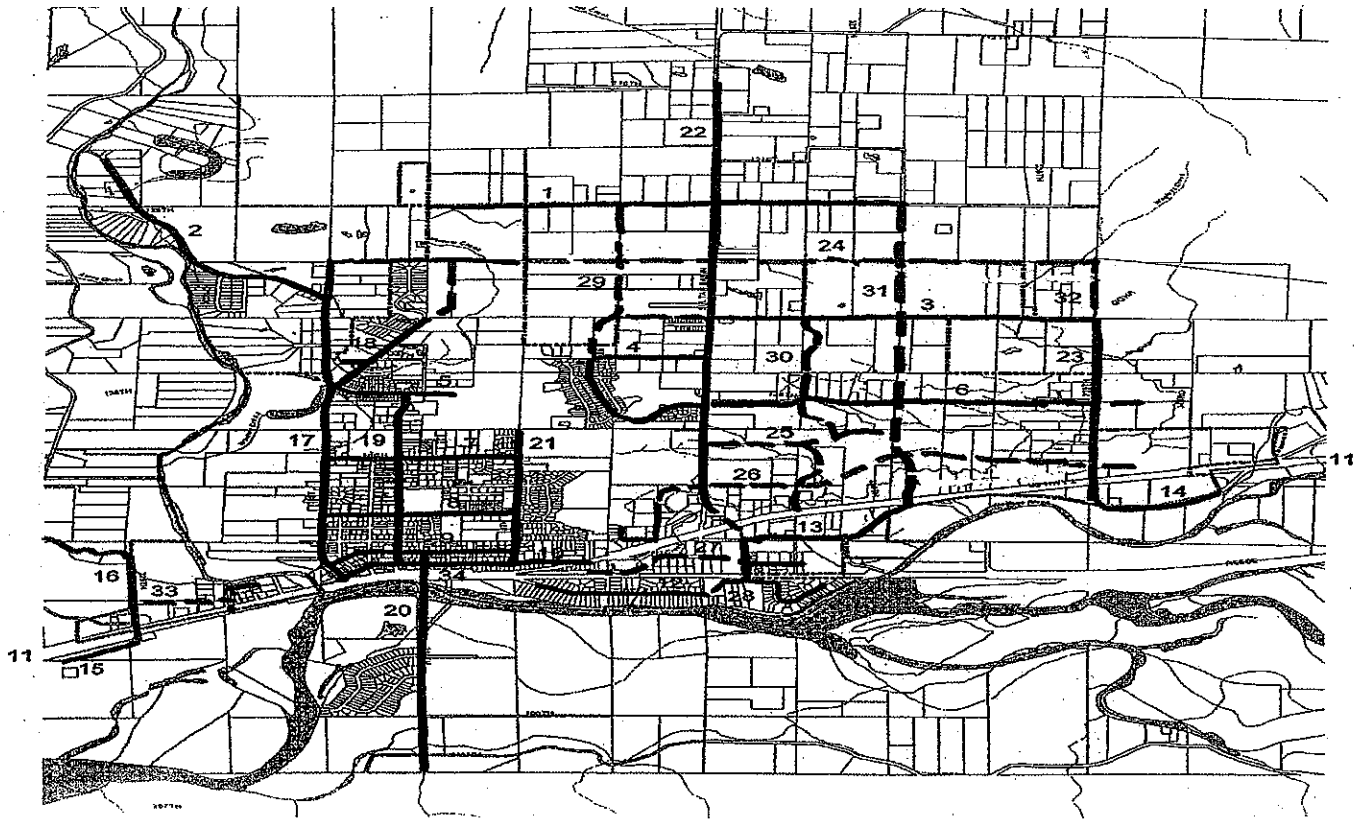


The City of Sultan is served by a wide variety of transportation facilities, ranging from bike and pedestrian trails to a network of arterial and secondary roads, local streets and State Highway 2. The City is primarily responsible for the construction and maintenance of streets, signage and trails within its city limits while the Washington State Department of Transportation (WSDOT) is responsible for construction and maintenance along Highway 2. Public transportation facilities are operated by Snohomish County Community Transit which provides transit and van services within Snohomish County including service on US-2 between Everett, Monroe, Sultan, Startup, and Gold Bar. Community Transit services the Sultan area from a park-an-ride lot located on the south side of US-2 west of 11th Street and bus stops within the US-2 corridor and transit loading facilities within the community.

Local streets and arterials are classified by the amount of traffic they are intended to carry. The City of Sultan currently uses a roadway capacity of 18,000 average daily traffic (ADT) for secondary arterials, 9000 ADT for collector arterials, and 7000 ADT for local access streets. Table CF-3 shows the design standards for different types of streets.

Streets are also rated for their "Level of Service" or LOS. Ratings are based on how congested they are. A LOS "A" means that traffic travels unimpeded on the road. LOS "F" means that the road is completely congested and totally inadequate for traffic carrying capability. Typically, urban areas use a LOS D standard. LOS D is considered to be a reasonable condition for an urban area and allows continued development of the area, without experiencing excessive congestion along the local streets during the peak hours. The City has adopted LOS B for its arterial streets. This could result in certain traffic levels triggering "concurrency" requirements that could, in turn, result in prohibitions or restrictions of development until significant road improvements were made.

Figure CF – 4: Transportation Facilities



Transportation plan

- | | | | |
|--------------------------------|---------------------------|--------------------------------|---------------------------------|
| <u>Existing roadways</u> | | 14 Sultan Startup Road | 27 Main/149th Avenue extension |
| 1 124th Street SE | 15 Fern Bluff Road | 16 299th Avenue SE/Old Owen Rd | 28 Dyer/Skywall connection |
| 2 Trout Farm Road | 17 1st Street | 18 Gohr Road | 29 Kessler Drive extension |
| 3 132nd Street SE | 19 4th Street | 19 4th Street | 30 328th Avenue extension |
| 4 Bryant Road | 20 5th Street/Mann Road | 20 5th Street/Mann Road | 31 330th Avenue extension |
| 5 Willow Avenue | 21 8th Street | 21 8th Street | 32 Rice Road extension |
| 6 138th Street SE | 22 Sultan Basin Road | 22 Sultan Basin Road | 33 229th Avenue extension |
| 7 High Street | 23 339th Avenue/Rice Road | 23 339th Avenue/Rice Road | 34 SR-2 downtown limited access |
| 8 Date Street | <u>Proposed roadways</u> | | |
| 9 Alder Street | 24 East-West Roadway | 24 East-West Roadway | |
| 10 Main Street | 25 140th Street | 25 140th Street | |
| 11 SR-2/Stevens Pass Highway | 26 Wagley's Creek Road | 26 Wagley's Creek Road | |
| 12 Dyer Road | | | |
| 13 Cascade View Dr/Cemetery Rd | | | |

— Roadways — existing
 - - - Roadways — proposed

The traffic analysis conducted for the Plan update in 2005 classifies four roads as not meeting the LOS B standard:

- Sultan Basin Road/323rd - E/F on portions
- Rice Road/339th - C/E on portions
- SR 2, west of Sultan Basin Rd. - E
- SR 2, west of Cascade View Dr. - D/E

All other streets in the community operate at LOS B or better.

SR-2 intersections to be affected by the Industrial Park Master Plan include Rice Road, Sultan Basin Road, and Cascade View Drive. Generally, level-of-service conditions were very good for these intersections except northbound movements during peak Sunday afternoons due to the volume of westbound traffic on SR-2 and the limited number of gaps for crossing or left-turn movements.

WSDOT proposes to fund and construct a revised intersection access between Sultan Basin Road/323rd Street and Cascade View Drive/Cemetery Road. The project will realign Sultan Basin Road/Cascade View Drive to provide a 90-degree intersection and traffic signal at SR-2. The project will provide turning lanes on both roadways and increase the width of the SR-2 bridge over Wagleys Creek. It is the primary goal of the City to address level of service issues on its roads as part of Comprehensive Plan implementation to assure compliance with GMA Concurrency standards. Construction projects affecting the intersection listed above will serve that goal.

The adopted comprehensive plan also calls for the following improvements to SR-2 in order to control access and traffic congestion, and make more effective use of existing cross streets.

229th Avenue: Develop an interior access road at 229th Avenue to access existing roadside commercial uses and reduce curb cuts on SR-2.

Downtown access: Downtown access to SR-2 will be focused on 3rd, 5th, 8th, and Main Streets to reduce congestion between local roadways and SR-2.

Cascade View Drive/330th Avenue: Realign Cascade View Drive/Cemetery Road's intersection with SR-2 to create a through road connection with 330th Avenue and the business uses proposed on the north side of SR-2 in the adopted Industrial Park Master Plan.

WSDOT is concluding work on a "Route Development Plan" (RDP) along SR-2 from Snohomish to Skykomish. "(RDPs) are planning studies on state highway facilities, developed to identify deficiencies and propose solutions... RDPs serve as a tool for discussion, a mechanism to integrate the needs of WSDOT with the needs of cities, counties, traveling public, and other stakeholders in the development of transportation solutions. They identify proposed improvements on designated sections of a state highway that will accommodate safety and capacity requirements during the next 20 years¹⁰."

The US 2 Route Development Plan is scheduled for completion in Spring 2007 and will contain a list of short- and long-term safety and congestion relief projects that could be implemented over the next 20 years if funding becomes available. Once the RDP is completed, the City will review its findings for possible amendment of the Capital Facilities Plan and Transportation Improvement Program.

¹⁰ From the WSDOT website.

Table CF-3 Arterial Road Standards

	Principal	Secondary	Collector
Function	Inter-community connections with activity centers.	Connector between Collector and Principal arterials	Inter-neighborhood connections with local arterials.
Access	Partially controlled.		Limited to abutting lots not fronting onto local street.
Daily volume	5-25,000 ADT		Under 2,500 ADT
Design	2-4 lanes, including left turn and 3' bicycle lane, parking both sides, sidewalks, planter strips.	2 lanes, including left turn and 3' bicycle lane, parking both sides, sidewalks, planter strips.	2 travel, parking and sidewalks on both sides, planter strips.
Design speed	45 mph		35 mph
Minimum right-of-way	60 feet		60 feet
Minimum pavement width	36-48 feet		32 feet
Type curb	Type A		Type A
Minimum sight distance	310 feet		250 feet
Maximum grade	12%		11%
Sidewalks	Required		Required

Transportation Improvement Program

The City, on an annual basis, adopts a Six Year Transportation Improvement Program (TIP). The TIP and Transportation Element of the Comprehensive Plan provide a more complete reference to existing and planned transportation facilities in the city. These projects are shown on Figure CF-4 (See Page 13). Six-year improvement plans call for approximately \$2.2 million in road improvements. The major item is improvement to the US 2/Rice Road intersection as part of the Industrial Park Master Plan development. Other major improvements, NOT on the Six-Year Plan include:

- North Industrial Park Collector Street \$2.98 M
- Extension of 138th to Rice Rd. \$2.53 M
- 1st Street Reconstruction – Phase II \$2.50 M
- North South Collector US2 to 132nd Ave SE \$2.50 M

These four projects represent approximately half of the \$20 million in unfunded road projects necessary to fully serve the Urban Growth Area by 2025. Funding will be continually sought for these projects. Funding sources would include the Public Works Trust Fund, bonding, developer contributions among others. Where projects can not be constructed in manner that preserves the City's Level of Service, reassessment of the comprehensive plan (See discussion below) will be used as a method of reconciling land use and transportation needs.

Parks & Recreation Facilities

The City of Sultan, Sultan School District and the Washington State Department of Fish and Wildlife have developed a variety of park, recreation and open space facilities within the City. In addition, the Washington State Department of Natural Resources and the US Forest Service provide a wide variety of back country campgrounds, hiking trails, fishing lakes, and other outdoor recreational activities on state and national forest lands within the immediate surrounding area.

Public parks and recreational facilities owned and operated by the City of Sultan include Osprey Park, Reese Park, River Park, Roadside Park, Cemetery Park, and Sportsman's Park. For more detailed parks and recreation information, refer to the Parks and Recreation Element of the Comprehensive Plan (Chapter ____). As part of the Comprehensive Plan update, the levels of service for parks contained in that section were reviewed, which may affect the capital facilities recommendations for the City and UGA.

General Government Services and Facilities

Sultan was incorporated in 1905. It is governed by a Mayor-Council (7-member) form of government with an appointed City Administrator. Sultan is a full-service city providing police, finance, public works, building, planning, grant development, and general governmental administrative services. City government is organized into 6 departments with 19 staff including an appointed City Administrator, Police Chief, Clerk Treasurer, Public Works Director, Building Official, Planning Director, and Grants Coordinator – but excluding police officers and utility crews.

Sultan Police Department

The Sultan Police Department, the Snohomish County Sheriff's Office, and the Washington State Patrol provide police and security services within the Sultan urban growth area. The police department provides 24-hour, 365-day a year police services within Sultan's corporate limits. The Department is organized into a field operations unit with rotating patrol officers and a support unit providing investigations. Department activity includes criminal investigations, traffic enforcement, animal control, business checks, lost and found, and citizen assistance. Response times within the corporate limits is 1-2 minutes for emergencies and under 10 minutes for non-emergencies. The Snohomish County Sheriff's Office and the Washington State Patrol provide personnel and bomb disposal services for SWAT (Special Weapons and Tactics) operations. The department's service calls have increased significantly in recent years from 7,138 calls in 1996 to 13,496 calls in the year 2,000 or by 89% over this time period.

The department is currently staffed with 9 full-time officers (1.8 officers per 1000 residents), and support staff. The department currently maintains a level-of-service (LOS) of 2.6 uniformed commissioned officers per 1,000 residents within Sultan corporate limits. By comparison, the average number of officers per 1,000 persons is 1.7 officers in Washington State cities between 50,000 and 100,000 population, and 2.1 officers per 1,000 persons on a national basis. In early 2007, Council will be reviewing its police LOS and making a decision on LOS based on budget forecasts and community input

General Government Facilities

General government facilities owned by the City of Sultan include Old City Hall, the Public Works Complex, the Police building, the Community Center/City Hall/Library, the Post Office and Museum building, and the new Tourist Information Center. Library services are provided by Sno-Isle County Library District located in Community Center building. Figure CF – 6: General Government Facilities presents the location of each facility in Sultan.

Previous city administration functions were located in a 5.0-acre property at 703 and 707 First Street adjacent to Osprey Park. The complex housed the Council chambers, administrative offices, and public works functions including a 6,000 square foot main shop, 2,700 square foot back bay, 3,300 square foot main garage, 300 square foot dog kennel, 350 square foot gas house, and 1,200 square foot community meeting room (former Council Chambers). The complex is currently occupied by the Sultan Food Bank and storage facilities. The Sultan Boys and Girls Club located at 705 and 709 1st Street occupies two buildings, Osprey Park Restrooms and the Public Works Superintendent's office. The complex including the Public Works yard is adjacent and south of Osprey Park.

In 2002, the current administration building was built at 319 Main Street as a joint venture with the Sno-Isle Library District. The Center accommodates 11 city employees, including the Mayor, City Administration, Finance/City Clerk, Planning, Building, Engineering, Economic Development/Grants, Public Works Administration and Utility Billing departments. The first floor houses the City Council Chambers, also used as a multi purpose community room, and the Sno - Isle Library. The City is also considering the option of remodeling the second floor to create additional office space and a conference room. The second story of the building is designed to be expanded both to the North and West. The 2-story structure was specially designed to provide all floors above the 100-year floodplain elevation.

The existing Public Works yard is located 703 1st Street behind the Old City Hall complex. The site is located within the potential evacuation zone of the Henry M. Jackson Dam collapse on Spada Lake reservoir. The facility provides for vehicle maintenance and parking, vehicle, equipment, and material storage, maintenance and storage buildings and an animal shelter. The present location could render the facility unusable during a flood, dam collapse or other emergency.

The existing Public Works Complex is under consideration for a potential relocation to a more centralized site to eliminate the potential flood, and dam collapse and also to more efficiently serve the expanding community. A site analysis and needs study is contemplated for completion in 2008. The City proposes a \$400,000 expenditure for development on City-owned property adjacent to the cemetery.

The Sultan Police Department is located at 513 Main Street near the center of the city. The 2,500 square foot building is furnished with an armory, evidence storage, property and interim storage, booking and temporary holding facilities, squad room, interview and interrogation rooms, records storage, patrol lockers, and other supporting space.

The Police Station building is located out of the 100-year floodway but within the 100-year floodplain – and within the potential evacuation zone for the Jackson Dam on Spada Lake reservoir. The building is located near SR-2 and the Burlington Northern Santa Fe (BNSF) Railroad tracks and is thereby exposed to any possible hazardous materials spills or emergency occurrences due to freight or trucking accidents. The present location could render the facility unusable during a flood, dam collapse, hazardous materials spill, or other emergency. A new building, located on the plateau is recommended by the 2004 Comprehensive Plan Update.

The department maintains interim holding and interrogation cells at the station. Jail services are contracted from the Snohomish County Public Safety Department in downtown Everett. Other contracted services include vehicle maintenance, radio repair, radar repair and calibration, weapons maintenance and repair, chaplain services, medical, psychological and polygraph services.

Non-City Facilities

Fire District No. 5

Fire protection in Sultan is provided by Snohomish County Fire District 5 and is neither owned nor operated by the City. District #5 provides fire prevention and response services for a 71 square mile area with a population of 9,500 persons including the city and urban growth area. The District has mutual aid agreements with the Everett Fire Department and all of the other fire districts within Snohomish County.

The district provides fire suppression, hazardous materials first response, rescue and emergency medical services including BLS transport. An advanced life support service is provided by contract with Monroe Fire District #3.

The Fire Station is located at 304 Alder adjacent to the downtown district. The District employs 2 full-time firefighters, 30 volunteers, and 2-part-time support staff. The station provides space for 2 fire engines, 1 water tender, 1 brush truck, and 2 aid cars. The District leases the fire station from the City.

Like the Police Station, the Fire Station building is located out of the 100-year floodway but within the 100-year floodplain – and within the potential evacuation zone of the Jackson Dam on Spada Lake reservoir. The building is located near SR-2 and the Burlington Northern Santa Fe (BNSF) Railroad tracks and is exposed to any possible hazardous materials spills or emergency occurrences due to freight or trucking accidents. The present location could render the facility unusable during a flood, hazardous materials spill, or other emergency.

The district is assigned a “6” rating by the Washington State Survey and Rating Bureau on a scale of 1 to 10, where 1 is optimum and 10 is no fire service at all. Its current Building Code Effectiveness Grading Schedule (BCEGS) is “3” for residential and “3” for commercial, The NFIP/CRS rating is 8. The ratings are based on the water supply system, fire department staff and equipment, fire alarm system, fire protection program, building code enforcement program, and structural conditions of buildings. Ratings affect insurance rates for homeowners and

businesses. District 5 ratings reflect an unlimited water supply and the use of trained permanent and volunteer staff.

In 2006, the Fire District acquired approximately seven acres of property on Highway 2 located outside the 100-year flood plain for a new facility. The schedule for development of the new site has not been determined at this time.

Visitor Information Center:

In 2004, the City acquired a building located at 320 Main Street directly across the street from the Community Center for the development of a Visitor Information Center. The 1,736 square foot building was originally constructed in 1926 for use as a Bank. Recently the building was remodeled and seismically upgraded for use as a retail and personnel services facility. The conversion of the building into a Visitor Information Center was completed in the summer of 2005 with a formal dedication on October 25 of 2005. Final additions to the building were completed in early 2006.

Library Services

Sno-Isle Library District operates the Sultan Facility for residents of Sultan on a contract basis. The District provides library services to residents of Island and Snohomish County in a service area covering 2,310 square miles with a population over 656,600 persons. The library system provides free services to anyone living within the unincorporated counties, as well as residents of those communities that are annexed to the district or contract with the district for library services. The district's mission is to provide open and equal access to an array of library services and cultural and educational resources.

Branch or community facilities vary up to 10,000 square feet in the larger service areas. Regional library facilities are generally about 10,000 to 15,000 square feet in size. System library facilities are generally 20,000 square feet or more in size. Library district headquarters are located in Marysville.

Sno-Isle Library District operates the Sultan facility for residents of the Sultan School District on a contract basis. The Sultan facility is a new community library of about 8,000 square feet located on the ground floor of city hall and the community meeting room building 319 Main Street. The library was constructed to provide sufficient space for an estimated population demand of 12,600 persons.

The District provides a full range of services including reference and children's programming in community libraries in 20 communities including Sultan, a bookmobile, and 4 outreach vans. The libraries provide books, audio and video cassettes, compact discs, and magazines.

Sultan School District Facilities:

The Sultan School District #311 serves a population of approximately 2,171 (October 2005) students in kindergarten through grade 12. The District includes the cities of Sultan and Gold Bar,

as well as the unincorporated rural area. The District has two elementary schools (grades K-5), one middle school (grades 6-8) and one high school (grades 9-12). Within the Sultan UGA the district operates Sultan Elementary at 501 Date Street, Sultan Middle School at 301 High Street and Sultan High School at 13715 310th Avenue SE.

The District projects a total of 461 unhoused students in 2011. That is, there will be 461 more students attending school than the District's educational *standards* require space for. These students will of course be served; however, the optimal class size will be exceeded.

The District plans to construct a second middle school, an addition to the current high school and to reorganize the grade span groupings at the elementary and middle school levels. To assist in achieving its standard, the District currently assesses impact fees on new development totaling \$2878 for single family houses and \$1931 for two bedroom or larger apartments.

The District a capital facilities plan on August 28, 2006 outlining the basis for its construction program and fees.. It is adopted by reference in this Comprehensive Plan.

Puget Sound Energy (PSE)

Puget Sound Energy (PSE – formerly Washington Natural Gas or WNG) is certified by the Washington State Utilities and Trade Commission (U&TC) to supply natural gas to Lewis, Thurston, Pierce, King, and Snohomish Counties. The investor-owned utility company provides natural gas service to over 450,000 customers within these 5 counties. Service is provided on request where the customer is willing to pay for it and the company determines service extension will be profitable.

Natural gas is not considered an essential service and Puget Sound Energy (PSE) is not mandated to provide service where the service will be unprofitable. However, due to the relative cost savings of natural gas over electricity, the fuel is the preferred choice of over 99% of the households located within the company's service area.

Northwest Pipeline Corporation supplies natural gas to PSE. The corporation stores natural gas in an injected underground aquifer at Jackson Prairie Gas Storage Field south of Chehalis and in a liquefied container complex in Plymouth, Washington. Gas is supplied to PSE and the region from a 26 and 30-inch high pressure 300 to 800 pounds per square inch (psi) transmission line located within a north-south easement corridor that extends across and supplies the 5 county service area. The easement corridor is located just east of the developed urban corridors in an alignment through Pierce and King Counties past Frederickson, Sumner, Auburn, Issaquah, and Duvall into Snohomish County.

Local supply lines are located in public road rights-of-way in a series of supply networks that cover the Sultan Urban Growth Area. PSE provides natural gas to customers in the Sultan UGA from the 4-inch Grotto Line located north of the city, then south along Trout Farm Road to the gate station located north of the Public Works Yard on First Street.

Electric Power

The Sultan Urban Growth Area is located in the Puget Sound Region electric system - an area that extends from Chehalis to the Canadian border, and from the Cascades to the Olympic Peninsula. Power transmission facilities within the Puget Sound Region are owned and operated by a variety of agencies including public utility districts, municipalities, investor-owned companies, cooperatives, rural electrification associations (REA's), and federally-controlled utilities such as the Bonneville Power Administration (BPA). The Snohomish County Public Utilities District (PUD) provides power within the local area.

The various utility transmission facilities are interconnected to provide cross system supply, improve reliability, and reduce operating costs. Power is transferred across this interconnected system to supply each company's local requirements. The Bonneville Power Administration (BPA) is the major power supplier within the Puget Sound Region electric system. BPA markets power generated at federally operated hydroelectric dams to local companies like Snohomish County PUD using the BPA transmission system. BPA also sells power to other users within and beyond the Puget Sound Region service area when there is excess available by season or during emergencies.

Puget Sound Energy (PSE) is responsible for providing power services within a 9-county service territory in Western Washington. PSE presently services more than 750,000 residential, commercial, and industrial customers within this service area, of which 200,000 were added within the past 10 years. PSE does not have generating facilities within Snohomish County or provide service to customers of the Sultan urban growth area.

PSE owns and operates a number of transmission lines that traverse the Urban Growth Area including the McKenzie-Beverly 115 kV line that extends across the Urban Growth Area parallel to the BNSF railroad tracks. This line transports power into the Puget Sound region from the generation source located at the Columbia River. Due to energy forecast requirements, this line may be upgraded to 230 kV capacity to cooperatively benefit all electric utilities operating west of the Cascades by improving voltage stability.

Snohomish County Public Utility District (PUD) supplies customers within Sultan and the surrounding county area. The 230 kV lines are reduced or stepped-down again for distribution to local users on 115 kV lines at the transmission sites and by a series of substations or transformers located within local service areas.

Snohomish County PUD's 28 MVA substation is located outside of Sultan city limits on the south side of SR-2. The substation is not being used to capacity, but may be not be of capacity to support the Urban Growth Area population at build-out.

Local power companies hope to meet 20% of future projected demand with conservation and 80% with new supply facilities. PSE and Snohomish County PUD provide a variety of power conservation programs including model building codes for new home construction, weatherization grants and loans, home energy audits, water heater insulation kits, energy saving shower faucets, and grants to businesses for energy saving improvements.

BPA developed similar energy conservation programs including model building codes and model conservation standards. BPA offers rate incentives through the utility companies for builders who construct energy conserving housing products that conform to the model building standards.

The cost of locating major power distribution lines underground is usually equal to the new construction costs for overhead lines - and PSE and Snohomish County PUD have constructed new lines underground as a consequence. The cost of locating local 115 kV service lines underground, however, can be cost prohibitive and the companies consider it to be a nonstandard service to be reimbursed by the customer.

Verizon Telephone

Telephone, security alarm circuits, and data transmittal services are provided throughout the Sultan urban growth area by Verizon - a private for-profit corporation regulated by the Washington Utilities & Transportation Commission (WUTC) in accordance with Washington Administrative Code (WAC) 480-120. Verizon also operates subject to various federal laws and regulations administered by the Federal Communications Commission (FCC).

Verizon provides telecommunications services throughout Snohomish County. Most of the company's communications lines are collocated with electric power facilities using aerial and underground alignments. The main feed line for Sultan runs along Main Street from the Central Office located at Main Street.

Cellular Systems

Cellular telephones use a series of transmission facilities that project FM radio signals for conversations and data to mobile/portable telephone users. The cellular transmitting and receiving equipment and microwave relays are usually mounted on monopole or lattice towers with ground-mounted switching equipment. A chain-link enclosed cellular transmission site may range in size from 1,000-2,000 square feet. Cellular transmission sites emit less than 100 watts of electricity.

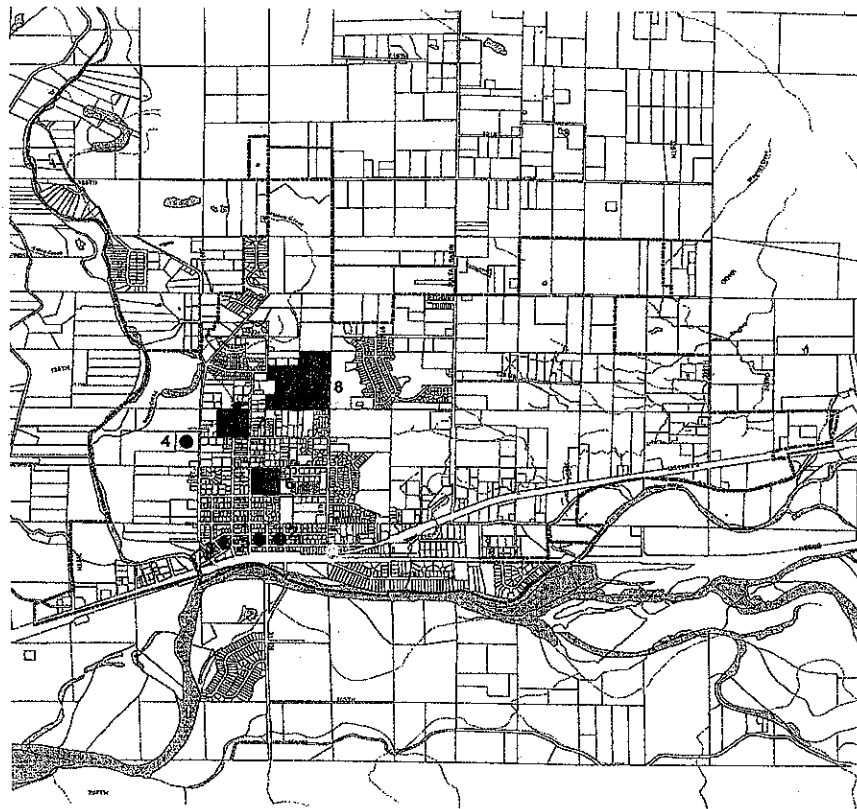
Digital microwave and conventional telephone services connect cellular sites to a mobile telephone switching office (MTSO). The mobile telephone switching offices (MTSO) control all switching including the transfer of conversations or data transmittal from one site to another as the mobile phone user travels through the service system. Transmission cells cover hexagonal-shaped service areas to maximize coverage while minimizing signal overlay or interference with other transmission cells.

The Federal Communications Commission (FCC) has licensed Cellular One and Qwest to provide cellular service within the Puget Sound area. The Federal Communications Commission (FCC) limits each transmission cell to 866 channels (one call conducts one telephone call per channel) which are divided between the two companies.

Verizon, Voice Stream, Nextel, Sprint, and Qwest provide local cellular service within the Sultan urban growth area. The companies operate a cellular transmission site from a tower facility located in the Sultan area.

Under the provisions of the Washington State Growth Management Act (RCW Chapter 36.70A), Sultan will work with the provider companies on the advance identification of major switching stations, truck and distribution lines, and other supporting improvements. Advance planning efforts will ensure that these facilities are properly sited and compatible with long-range development efforts.

Figure CF-6 General Government Facilities



Public facilities

- | | | | |
|----------------------------|--|--|-----------------------|
| <u>Existing facilities</u> | | <u>Proposed facilities – not sited</u> | ● Facility – existing |
| 1 City Hall | | 9 EOC – Police Station | ○ Facility – proposed |
| 2 Police Station | | 9 EOC – Fire Station | |
| 3 Fire Station | | 9 EOC – Public Works Yard | |
| 4 Public Works Yard | | | |
| 5 Sultan Library | | | |
| 6 Sultan Elementary School | | | |
| 7 Sultan Middle School | | | |
| 8 Sultan High School | | | |

Capital Facility Plan

The following tables show the six-year and 20 year plans for infrastructure in the City of Sultan UGA. Cost estimates are in 2006 dollars and were developed by City Staff and the consulting engineers for the respective capital elements.

Table CF – : Six Year Capital Improvement Plan Summary

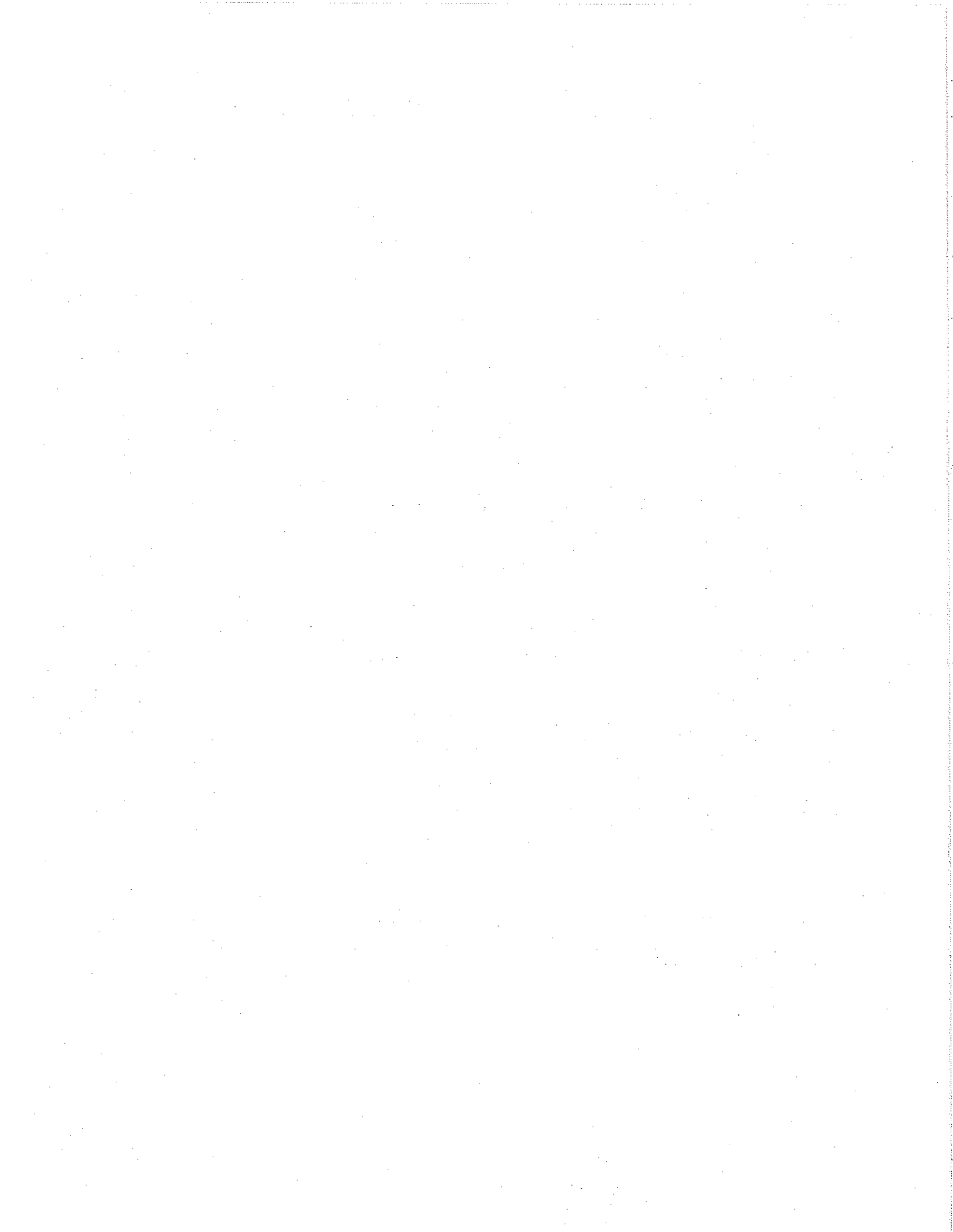
Element	2007	2008	2009	2010	2011	2012	6-Year Total
Water Facilities	\$1.569	\$0.630	\$0.040	\$0.040			\$2.279
Sewer Facilities	\$3.655	\$6.721	\$6.860	\$0.328	\$0.338		\$17.901
Surface Water Management						\$0.680	\$0.680
Transportation	\$0.940		\$1.660				\$2.600
Parks and Recreation	\$0.141	\$0.535	\$0.500	\$0.335	\$0.300		\$1.811
General Government Facilities		\$0.100		\$0.400			\$0.500
Totals	\$6.305	\$7.986	\$9.060	\$1.103	\$0.638	\$0.680	\$25.772

Reassessment Strategy

GMA requires that provision should be made to reassess Plan elements periodically in light of the evolving capital facilities plan. This is to determine if probable funding for capital facilities is insufficient to meet existing needs. If a funding shortfall occurs, the Land Use Element must be reassessed. Changes can then be made to rectify the shortfall either by restricting land use development or by lowering the facility standard.

In the event that the City cannot fund the capital improvements needed to maintain required service levels (as identified in the Capital Facilities Plan), then the City shall take one or a combination of the three following actions:

1. Phasing of proposed developments that are consistent with the Land Use Element until such time that adequate resources can be identified to provide adequate capital facility improvements.
2. Reassessment of the City's financing strategy to find additional opportunities. These could include federal and regional grants, loans, and funding programs; partnerships with Snohomish County or other service providers; or partnerships with the private sector.
3. Reassessment of the City's adopted service standards to reflect service levels that can be maintained given known financial resources.



City of Sultan
Capital Facilities Plan (\$ millions)
2007 - 2012

	Estimated Project Cost by Year - in \$millions						Total Six-Year Cost
	2007	2008	2009	2010	2011	2012	
(All Amounts in \$MIL)							
Water							
Third St: Main to High 2300 feet x 8-inch	\$0.258						\$0.258
Sultan Basin: to Cascade 2500 feet x 12-inch	\$0.291						\$0.291
Design/Engineering: High Level Reservoir	\$0.400						\$0.400
High Level Reservoir Construction		\$0.400					\$0.400
Sultan Basin Road	\$0.075						\$0.075
PRV Station							
SR 2: Sultan to Cascade 2600 feet x 12-inch	\$0.291						\$0.291
Sultan River Crossing 200 feet x 12-inch		\$0.150					\$0.150
Easement: Date to Alder 550 feet x 8-inch		\$0.050					\$0.050
E Main: Romac to west 2000 feet x 12-inch	\$0.224						\$0.224
Pipe Repair Program various locations	\$0.030	\$0.030	\$0.040	\$0.040			\$0.140
Other						\$0.170	
Total Water	\$1,569	\$0,630	\$0,040	\$0,040		\$0,170	\$2,279
Sewer							
Treatment Operating Improvements	\$0.370						\$0.370
Sludge Processing Improvements	\$0.200						\$0.200
Facilities Planning (2006-Engineering report)							
Sludge Management Plan	\$0.054	\$0.011					\$0.054
Funding Applications			\$0.080				\$0.080
Complete Mix Conversion			\$0.114				\$0.114
Pump Station Upgrade	\$0.300	\$0.309	\$0.318	\$0.328	\$0.338		\$1,593
I/I Rehabilitation			\$0.046				\$0.046
River Crossing 250 feet x 12-inch	\$2.481	\$6.401	\$6.303				\$15,185
WWTP Upgrade	\$0.250						\$0.250
Short Term Improvements							
Total Sewer	\$3,655	\$6,721	\$6,860	\$0,328	\$0,338		\$17,901
Stormwater							
Sultan Basin Road 400' south of Kessler Way				\$0.050			\$0.050
3rd St and Date				\$0.090			\$0.090
3rd St and Birch				\$0.090			\$0.090
Trout Farm Road 300' north of Gohr Road				\$0.200			\$0.200
134th Street 150' East of Gohr Road				\$0.250			\$0.250
Total Stormwater				\$0,680			\$0,680

City of Sultan
Capital Facilities Plan (\$ millions)
2007 - 2012

	Estimated Project Cost by Year - in \$millions						Total Six-Year Cost
	2007	2008	2009	2010	2011	2012	
(All Amounts in \$MIL)							
Transportation							
US2 and Rice Road Intersection		\$1.400					\$1.400
US2 / Sultan Basin Road			\$0.260				\$0.260
Sultan Basin Road Overlay							\$0.405
Sultan Basin Road Phase 1 Pedestrian Improvements	\$0.405						
Extend 138th to Rice Rd.						\$2.530	
RR Crossing – 10th Street						\$0.100	
RR Crossing – Foundry Drive						\$0.100	
Industrial Park RR Spur						\$1.000	
1st Street Reconstruction – Phase II						\$2.500	
2nd Street Overlay	\$0.281						\$0.281
6th Street Resurface						\$0.241	
Cascade View Drive	\$0.124						\$0.124
Date Avenue	\$0.130						\$0.130
Re-routing of Walbrun Road						\$1.250	
Sidewalk Spot Improvements						\$0.750	
Pine Avenue Extension						\$0.650	
Alder Improvements						\$2.980	
North Industrial Park Collector Street						\$2.500	
North South Collector US2 to 132nd Ave SE						\$0.500	
East Main Street Trail						\$1.600	
Sultan Basin Road Extension to the South						\$0.300	
East Main Culvert Replacement at 11th Street						\$1.300	
3rd Street Reconstruction						\$0.500	
1st Street Drainage and Re-surfacing						\$0.310	
8th Street Sidewalks						\$0.310	
Total Transportation	\$0.940	\$1.660				\$19.611	\$2.600
Parks and Recreation							
Reese Park Improvements	\$0.086						\$0.086
Neighborhood Parks		\$0.500	\$0.500	\$0.300	\$0.300		\$1.600
Sportsman Park Improvements	\$0.026						\$0.026

City of Sultan
Capital Facilities Plan (\$ millions)
2007 - 2012

	Estimated Project Cost by Year - in \$millions						Total Six-Year Cost
	2007	2008	2009	2010	2011	2012	
	(All Amounts in \$MIL)						
Skate Board Park	\$0.030						\$0.030
Expand Trail System		\$0.035		\$0.035			\$0.070
Park 2						\$1.600	\$1.600
Park 3						\$2.850	\$2.850
Community Park						\$2.133	\$2.133
Multipurpose Trails						\$8.083	\$8.083
General Government							
Public Works Complex				\$0.400			\$0.400
City Hall Expansion		\$0.100					\$0.100
Police Department Relocation						\$1.500	\$1.500
Total P&R	\$0.141	\$0.535	\$0.500	\$0.335	\$0.300	\$8.083	\$9.894
General Government							
Public Works Complex				\$0.400			\$0.400
City Hall Expansion		\$0.100					\$0.100
Police Department Relocation						\$1.500	\$1.500
Total General Government		\$0.100		\$0.400		\$1.500	\$2.000
Subtotal							
Water	\$1.569	\$0.630	\$0.040	\$0.040		\$0.170	\$2.279
Sewer	\$3.655	\$6.721	\$6.860	\$0.328	\$0.338		\$17.901
Stormwater						\$0.680	\$0.680
Transportation	\$0.940		\$1.660			\$39.222	\$2.600
Parks and Recreation	\$0.141	\$0.535	\$0.500	\$0.335	\$0.300	\$8.083	\$1.811
General Government		\$0.100		\$0.400		\$1.500	\$0.500
Total	\$6.305	\$7.986	\$9.060	\$1.103	\$0.638	\$48.975	\$25.772

City of Sultan
Capital Facilities Plan (\$ millions)
2007 - 2012

	2007	2008	2009	2010	2011	2012	2013-25
Water							
Expense →	\$1,569	\$0.630	\$0.040	\$0.040	\$0.150	\$0.150	
Revenues							
Water Facilities Charge (Debt Svc. Portion)	\$0.150	\$0.150	\$0.150	\$0.150	\$0.150	\$0.150	
Loans -- Public Works Trust Fund (PWTF)	\$1,000						
Other							\$0.170
Water Cumulative Reserve Fund	\$1,125						
Water Revenue	\$2,275	\$0.150	\$0.150	\$0.150	\$0.150	\$0.150	
Cum. Surplus/Def.	\$0.706	\$0.226	\$0.336	\$0.446	\$0.596	\$0.746	
Sewer							
Expense →	\$3,655	\$6,721	\$6,860	\$0.328	\$0.338		
Revenues							
Loans -- Public Works Trust Fund (PWTF)	\$1,000	\$7,000					
Revenue Bonds	\$6,312						
Rates and Facility Charge (Fund 407)	\$0,541	\$0,085	\$0,085	\$0,339	\$0,339		
Reserve Funds	\$1,000						
Sewer Revenue	\$8,853	\$7,085	\$0,085	\$0,339	\$0,339		
Cum. Surplus/Def.	\$5,198	\$5,562	(\$1,213)	(\$1,202)	(\$1,200)		
Stormwater							
Expense →						\$0.680	
Revenues							
General Fund							
Stormwater Revenue							
Cum. Surplus/Def.						(\$0.680)	

GOALS AND POLICIES

GOAL:

- 8.1 Ensure that public facility plans adequately address existing service deficiencies and future needs.**

Policies

- 8.1.1 Establish a policy that results in the timely review of all city capital facilities plans on a regular basis to ensure that the plans provide for appropriate levels of infrastructure development.
- 8.1.2 Phase delivery of utility services to planning units with major population growth potential so that Sultan public services and facilities can be coordinated in advance of each area's development needs.
- 8.1.3 Ensure that the public funding for infrastructure development is accounted for in city budgets.
- 8.1.4 Priority facility projects:
 - 8.1.4.1 Develop a new police and fire station complex on the plateau – to provide emergency management in case of a natural disaster within the Sultan and Skykomish river corridors, and from SR-2 or BNSF railroad activities.
 - 8.1.4.2 Relocate public works yard operations to the plateau – to provide emergency response and management in case of a natural disaster within the Sultan and Skykomish river corridors, and from SR-2 or BNSF railroad activities.

GOAL:

- 8.2 Prioritize the delivery of sewer and other services to those planning areas that:**

- 8.2.1 are easiest and most feasible to serve from existing trunk sewer and water lines;
- 8.2.2 allow development of lands that provide employment center opportunities;
- 8.2.3 for public facilities like schools and public buildings;
- 8.2.4 service the most capable soils able to support a variety of higher density, more innovative types of housing choices;
- 8.2.5 tend to create a recognizable urban form; and
- 8.2.6 within logical, efficient sewer and water service corridors.

- 8.2.7 Allocate Sultan's limited infrastructure capacity to those lands that can provide most housing and employment related opportunities.

GOAL:

- 8.3 Ensure that adequate public facilities and services serving new developments are concurrent at the time of land use approval of such developments or that a financial commitment is in place to complete the improvements or strategies within six years of the time of development and that services for new developments will not negatively impact existing service levels.**

Policies

- 8.3.1 Establish strategies to address facility and service needs that are consistent with the land use and transportation elements, existing facility plans, and are financially feasible.
- 8.3.2 Phase development so that public facilities and services can be provided for both existing and future growth in a manner that does not outpace the City's ability to provide and maintain adequate levels of service.
- 8.3.3 Extend services to properties within the Urban Growth Area upon annexation while maintaining levels of service for existing customers.
- 8.3.4 Management of capital facilities should emphasize the following concepts:
 - 1. Provide preventive maintenance and cost effective replacement of aging elements;
 - 2. Plan for extension and upgrades of capital systems while recognizing that system extension associated with new development should be the responsibility of those desiring service;
 - 3. Inspect systems to ensure conformance with design standards and reduce the potential for service rate increases through effective fiscal management and fair and equitable rate structures.
- 8.3.5 Re-examine the phasing sequence envisioned between land use, infrastructure, and other comprehensive plan elements in the event city revenues and fiscal strategies are not able to fund the plan's growth requirements.

GOAL:

- 8.4 Finance the City's needed capital facilities in an economic, efficient and equitable manner.**

Policies

- 8.4.1 Use Sultan's Six Year Capital Improvement Plans (CIP) to prioritize the financing of capital facilities within projected funding capacities and to clearly identify sources of public money for each project.
- 8.4.2 Equitably distribute the cost of capital facilities among the primary beneficiaries of the facility.
- 8.4.3 Future development shall bear facility improvement costs related to its impacts by the development to achieve and maintain adopted level of service standards and efficient service provision.
- 8.4.4 Pursue all available funding sources for proposed community facilities, downtown improvements, park and recreation facilities, trails/walkways, road improvements and utilities.
- 8.4.5 Coordinate the financial resources that are available to Sultan, Snohomish County, and Sultan School District in order to realize a more effective, equitable, and fiscally solvent public security, fire and emergency response, and educational system.
- 8.4.6 Where possible, joint venture security, fire, public educational equipment, facilities, and services to provide a greater security capability than would be accomplished by Sultan alone or otherwise.
- 8.4.7 Adopt and collect impact fees in accordance with the GMA as part of the financing for public facilities. Such financing shall provide for a balance between impact fees and other sources of public funds and shall not rely solely on impact fees.
 - 8.4.7.1 Public facilities for which impact fees may be collected include: public streets and roads, publicly owned parks, open space and recreation facilities, fire district and school facilities.
 - 8.4.7.2 Utilize a methodology for determining the facility impact of proposed development projects within the Sultan urban growth area to include the corporate limits and any surrounding lands where the residents will depend on Sultan for urban services.
- 8.4.8 Seek public and private partnerships for new facilities where possible that share an equitable share of expenses.
- 8.4.9 Maintain a coordinated capital facilities program and fiscal strategy that support the implementation of the comprehensive plan land use, transportation, public services, and other infrastructure services.

GOAL:

- 8.5 Ensure the efficient and equitable siting of public facilities through coordinated planning within City departments, between City and non-city providers and with other jurisdictions.**

Policies

- 8.5.1 Siting of capital facilities shall be based upon criteria including, but not limited to:
- a. Specific facility requirements, (e.g. acreage, transportation access, etc.;
 - b. Land use compatibility;
 - c. Potential environmental or traffic impacts;
 - d. Consistency with the Comprehensive Plan.

- 8.5.2 Capital facilities shall not be located in areas designated as critical or environmentally sensitive unless no other alternative is available.

- 8.5.3 The City should not provide for the extension of public facilities and services outside the Urban Growth Area, excepted as noted in Policy 5.9 regarding water services.

- 8.6 Coordinate with other governmental jurisdictions to site, when necessary, essential land and building uses that are typically difficult to site and that are necessary to meet the needs of Sultan's present and future urban service area.**

- 8.6.1 Work with other governmental jurisdictions as necessary and appropriate to site essential public facilities within the Sultan area that are necessary to meet the needs of Sultan's present and future urban service area. Jointly identify and evaluate alternative site opportunities that meet the location requirements involved in each facility use. Conduct appropriate public review and hearing processes, including environmental impact assessments and statements where appropriate, to ensure local residents have an opportunity to comment upon siting alternatives, potential impacts, and mitigation measures prior to the selection of final site and development particulars.

- 8.6.2 As specified in the Washington State Growth Management Act, local comprehensive plans may specify alternative sites, mitigating development conditions, and other particulars involved in the siting of essential public facilities. By statutory

dictate, however, local comprehensive plans may not prevent outright the location and thereby the provision for essential public facilities as defined in the Act and herein.

- 8.6.3 The Public Services and Utilities Elements and the pending Capital Facilities Program identify requirements for new or expanded public works yard, various parks and trails. These facilities are necessary to meet the needs of the forecast population in accordance with the comprehensive plan. The Public Services and Utilities Elements identify the process by that these facilities are to be sited.

Water

GOAL:

- 8.7 **Maintain and enhance the development and operation of an effective and efficient water system at fair market value that will meet the needs of Sultan's present and future UGA population.**

Policies

- 8.7.1 The principal controller of urban development within the Sultan planning area is the water storage capacity that is available to be allocated to undeveloped lands within the corporate boundaries.
- 8.7.2 Ensure that water service necessary to support development will be adequate to serve the residents at the time new development is available for occupancy and use.
- 8.7.3 Ensure all new development within the service boundary is served by the municipal water system.
- 8.7.4 Continue to provide water service to those properties that receive water from the City and which are located outside the City's Urban Growth Area.
- 8.7.5 Monitor the City's water supply to ensure that future water supply needs and water quality requirements will be met.
- 8.7.6 Maintain an updated comprehensive water system plan that is coordinated with the Land Use Element so that new development is located where sufficient water system capacity exists or can be efficiently and logically extended.
- 8.7.7 Continue to work with City of Everett in order achieve goals and objectives of providing reliable levels of service for Sultan residents and those within the water service area.

- 8.7.8 Provide water for consumption and fire protection purposes to Sultan residents and parties who agree to annex in exchange for service.
- 8.7.9 Maintain distribution loops that are capable of providing adequate fire flow and pressure requirements throughout the Sultan service area. Maintain fire hydrant distributions and other standards appropriate to the highest public fire protection ratings.
- 8.7.10 Coordinate with Snohomish County Fire District 5 to ensure adequate fire flow in all areas of the city.
- 8.7.11 Construct additional storage facilities at locations that will provide sufficient reserves and maintain line pressure for consumption and fire protection purposes.
- 8.7.12 Support and implement water conservation and reuse measures that reduce water use, such as:
 - a. Public education;
 - b. Billing rate structures which encourage conservation;
 - c. Reclamation of wastewater for irrigation use;
 - d. Encourage drought tolerant plantings and native vegetation for public and private development, and;
 - e. Impose water restrictions during droughts.
- 8.7.13 Establish a reserve fund and pursue outside funding services to finance needed improvements to the water system.

GOAL:

- 8.8 Work with Snohomish County, Washington State Department of Ecology, and other public agencies to correct failed septic system problems within the rural areas surrounding the Sultan urban service area to reduce possible contamination of the groundwater reserve and aquifer.**

Sewer

GOAL:

- 8.9 Maintain and enhance the development and operation of an effective and efficient wastewater treatment plant and collection system that will meet the needs of Sultan's present and future population.**

Policies

- 8.9.1 A principal controller of urban development within the Sultan planning area is wastewater treatment capacity.

- 8.9.2 Phase service expansion to reflect growth management policies, particularly the realization of employment related developments that provide Sultan a sound fiscal base.
- 8.9.3 Require all properties that develop or redevelop within the city limits to connect to the City's sewer system. Septic tanks will not be used in development projects within the Sultan urban growth area.
- 8.9.4 Increase sewer treatment plant and collection line capacities to meet the needs of Sultan residents and land within the Urban Growth Area, as well as meet state and federal discharge standards. Increase and improve secondary treatment capacities and methods to meet state and federal discharge standards. Investigate, where appropriate, other alternative methods of treatment including tertiary systems.
- 8.9.5 Increase capacity to reflect increased usage trends influenced by the City's growth and economic development.
- 8.9.6 Maintain an updated comprehensive sewer system plan that is coordinated with the Land Use Element so that new development is located where sufficient sewer system capacity exists or can be efficiently and logically extended.
- 8.9.7 Ensure that existing deficiencies in the sewer system are upgraded.
- 8.9.8 Provide sewer services for Sultan residents and parties who annex in exchange for service. Service to the UGA shall not occur until such properties are annexed into Sultan.
- 8.9.9 Encourage all non-redeveloping properties that annex into the city to phase out their septic systems and connect to the City sewer system.
- 8.9.10 Adopt an ordinance requiring connection to a Sewer Main when it is installed in the street or close proximity of the resident.
- 8.9.11 Work with Snohomish County, Washington State Department of Ecology, and other public agencies to correct failed septic problems.

Stormwater

GOAL:

- 8.10 Create a storm water management utility – to oversee the management and quality of wetland and storm water retention systems on the valley floor and plateau.**

GOAL:

- 8.11 Create an effective stormwater management system that will control runoff quality, volumes, and directions within the areas that affect the Sultan urban area.**

Policies

- 8.11.1 Utilize natural drainage corridors and open channel runoff methods wherever possible and practical.
- 8.11.2 To the extent that is practical, require channels and retention ponds be planted and maintained in a natural state to blend with the natural surroundings, to provide wetland park and habitat values, and to use natural methods of treatment, such as bio-filtration.
- 8.11.3 Require land developments to hold or retain storm runoff of a quantity equal to and possibly in excess of the amount that would be distributed by the site in a natural state.
- 8.11.4 Monitor the quality content of stormwater runoff within the Sultan UGA.
- 8.11.5 Establish and enforce exacting performance standards governing the use of fertilizers and other surface chemical applications, dumping or drainage of wastes including animal and chemical, loss of soil or plant materials due to erosion or construction activities.
- 8.11.6 Equitably distribute costs associated with collection, distribution or retention to the private properties that contribute runoff.

Solid Waste

GOAL:

- 8.12 Create an effective solid waste and recycling system that will control waste disposal within the areas that affect the Sultan planning area.**
- 8.12.1 Coordinate the financial resources that are available of Sultan, Snohomish County, and franchised solid waste operators in order to realize a more effective, equitable and fiscally solvent solid waste disposal system.
 - 8.12.2 Consider joint venturing possible solid waste disposal and recycling equipment, facilities and services to provide a greater response capability than would be accomplished by Sultan alone or otherwise.



GOAL:

- 8.13 Ensure the transportation system program provides for future road projects throughout the city to allow growth-related improvements.**

Policies

- 8.13.1 The City should continue to improve roads throughout the city that are in disrepair or are in need of safety improvements.
- 8.13.2 Assess impact fees to help alleviate the City's burden of funding transportation projects.
- 8.13.3 Seek state and local grants to help fund all road improvements within the city.
- 8.13.4 Enter into an inter-local agreement with Community Transit for the agency's assistance with the acquisition, development, and improvement of multipurpose park-and-ride facilities.

Parks & Recreation

GOAL:

- 8.14 Effectively develop, manage and maintain high quality parks and recreation facilities which meet the needs of Sultan's present and future population.**

Policies

- 8.14.1 Develop innovative methods of financing those projects listed on the six-year and twenty-year parks & recreation capital improvement plans.
- 8.14.2 Consider joint ventures with public and private agencies to assist in facility development, maintenance and operation, and to reduce costs.
- 8.14.3 Encourage park facilities that are of low maintenance and high capacity design that reduces overall facility maintenance.
- 8.14.4 Consider the cost of maintenance prior to funding construction of new facilities.

General Government

GOAL:

- 8.15 Provide cost effective municipal public facilities to all residents of Sultan in a manner that protects investment in existing facilities, maximizes use of existing facilities,**

expands facilities in a cost efficient manner, and promotes orderly urban growth.

Policies

- 8.15.1 Ensure public safety services are adequately funded to provide the necessary level of services for present and future needs of the community.
- 8.15.2 Set aside funds for the City's share of improvements required by growth to achieve an efficient level of service for essential public services and facilities. Apply for grants whenever feasible to finance public facilities.
- 8.15.3 Support and encourage joint development and use of community facilities with other governmental or community organizations in areas of mutual concern and benefit.
- 8.15.4 To the maximum extent possible, consider opportunities to co-locate activities and otherwise optimize public facility utilization in order to delay the need for new facilities.

Non-City Service Providers

GOAL:

- 8.16 Cooperate with the Sultan School District, Snohomish County Departments of Planning & Community Development, Parks & Recreation, Public Works and other public agencies to provide quality public services and facilities for residents of the Sultan planning area.**

- 8.16.1 Initiate a citywide capital facility planning process with the Sultan School District, Snohomish County, and other public agencies to identify local public facility needs.
- 8.16.2 Implement a coordinated approach to the funding and development of joint public facilities and services to avoid site and facility duplications, save development costs, and improve local service delivery.

GOAL:

- 8.17 Work in cooperation with Sultan School District to help them accomplish their capital improvement objectives and mitigate, where possible, the impacts of growth to ensure that adequate school facilities are provided for Sultan's growing population.**

Policies

- 8.17.1 Collect school impact fees as provided in the Sultan District Capital Facilities Plan to ensure that school facilities will be provided concurrently with future development within the city.
- 8.17.2 Work with the School District in the development of "safe walks" between residential neighborhoods and local schools.

GOAL:

8.18 Coordinate with all private utility companies to maintain and enhance the development and operation of quality private power, natural gas, and telecommunication utility systems to meet the needs of Sultan's present and future urban service area.

- 8.18.1 On a frequent basis, provide the private utility companies information on current population, employment, and other development trends and projects. On a frequent basis also obtain current facilities information, maps, and other particulars from private utility companies with that to maintain and coordinate accurate utilities element plans.
- 8.18.2 Process permits and approvals for all utility facilities in a fair and timely manner, and in accordance with development regulations that ensure predictability and the utility's ability to provide service when required.
- 8.18.3 On an annual basis, provide all private utility companies copies of the Sultan Capital Facilities Program (CFP), particularly the schedule of proposed road and public utility construction projects so that the companies may coordinate construction, maintenance, and other needs in efficient manners.
- 8.18.4 Where practical and possible, locate natural gas supply lines within a common or adjacent utility corridor using street or road rights-of-way.
- 8.18.5 Where safe, practical, and consistent with utility uses, use regional and local utility corridors for the development of recreational trails, open spaces, and other land uses that may provide multiple benefits to the public, as negotiated with the owners of properties on that these corridors are located.
- 8.18.6 Promote energy conservation measures in building codes including the use of insulated roof and siding materials, windowpanes and entryways, and other applications in accordance with Washington State guidelines. Promote energy conserving practices including the use of energy-efficient appliances, temperature maintenance levels, and other activities to reduce power and natural gas demands.
- 8.18.7 Where practical and desired by local property owners or developers, locate existing or proposed power distribution

lines underground to reduce possible storm damage and aesthetic clutter.

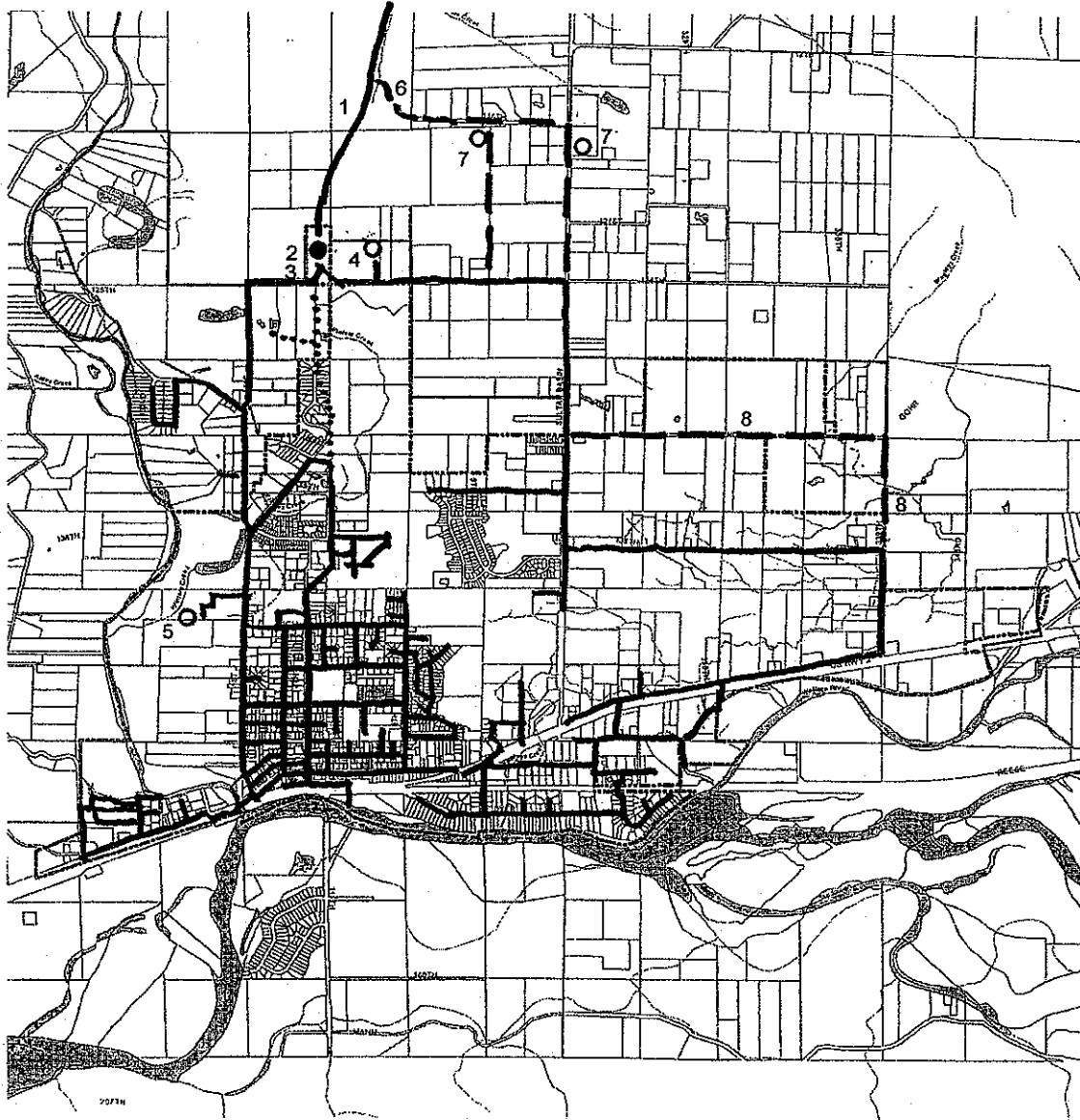
Reassessment

GOAL:

- 8.19 Ensure that the Capital Facilities and Land Use Elements are reassessed for consistency on a regular basis and propose changes for any insufficient levels of funding.**

Policies

- 8.19.1 In the event anticipated funding levels fall short of planned essential capital facilities needed to serve projected population, reassess the Land Use Element and propose modifications as necessary to ensure that the Land Use Element remains consistent with the capital facilities financing plan.



Water utility

Existing facilities

- 1 Lake 16 supply line
- 2 Filtration plant
- 3 Reservoir
- 4 Storage tanks
- 5 Wells – park irrigation system

Proposed facilities

- 6 Interconnect w/Everett Line
- 7 Storage tank sites
- 8 Water main extension

- Water pipeline – existing
- - - Water pipeline – proposed

APPENDIX A: SEPA ADDENDUM

APPENDIX ____:
INDUSTRIAL PARK MASTER PLAN

APPENDIX :
Documents incorporated by Reference

