



2009

State of the  
City Address

# 2008 in Review

## Where have we been?

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- Volunteering is alive and well in Sultan
- Improved public safety
- Comprehensive Plan is in compliance
- Sound financial plan in place
- Capital investments are underway



# Parts of a City Budget

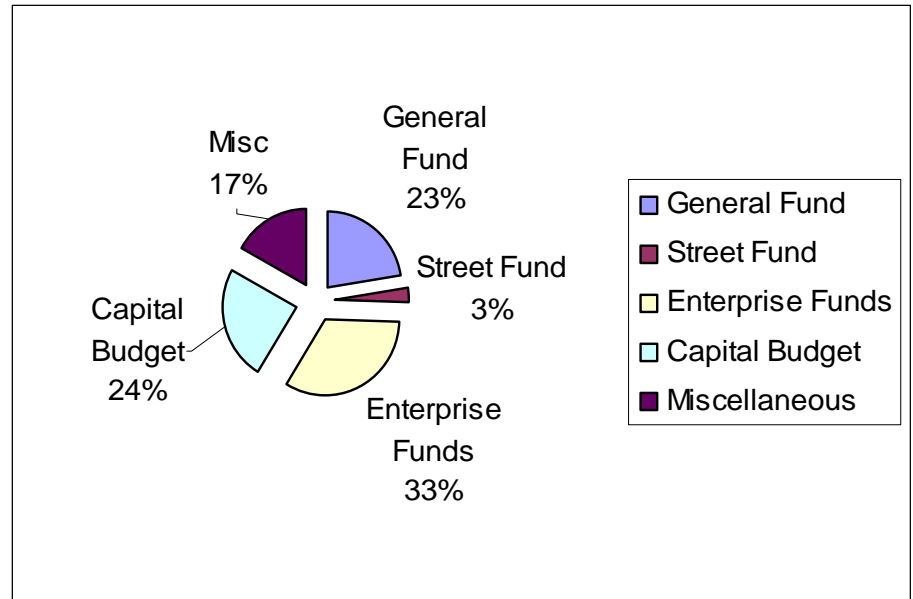
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<b>Fund</b>	<b>Revenues</b>	<b>Expenditures</b>
<b>General Fund</b>	Property taxes, sales tax, permit fees	Overhead, public safety, planning, building, parks
<b>Street Fund</b>	Property taxes, utility tax on electricity	Street repair, street lights, signs, sweeping
<b>Enterprise Funds</b> Water, sewer, garbage, storm, cemetery	Fees for services	Operations & Maint. Debt service
<b>Capital Budget</b>	Real Estate Excise Tax, Impact Fees, Connection Fees, Grants, Contributions	Sultan Basin Rd, 2 <sup>nd</sup> Street, lighted cross walks, water and sewer lines, facility improvements

# 2009 Budget

## Budget Expenditures

General Fund	\$ 1,847,530
Street Fund	\$ 234,612
Enterprise Funds	\$ 2,729,039
Capital Budget	\$ 2,217,801
Miscellaneous	\$ 1,784,907
<b>Total</b>	<b>\$ 8,813,889</b>



# General Fund Revenues by the Numbers

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	<u>2008 Amended Budget</u>	<u>Proposed 2009</u>	<u>%</u>
Change			
Taxes	\$1,349,558	\$1,423,765	+5.0%
License and Permits	\$69,500	\$29,450	-58.0%
Intergovernmental	\$312,466 <sup>[1]</sup>	\$189,571	-39.3%
Charges for Services	\$125,800	\$30,100	-43.2%
Fines and Penalties	\$65,250	\$67,150	+2.9%
Miscellaneous	\$107,444	\$107,494	0.00%
<b>Total</b>	<b>\$2,030,018</b>	<b>\$1,847,530</b>	<b>-8.98</b>

Includes \$121,998 in pass through grants offset by expenditures. Without grants = \$190,468

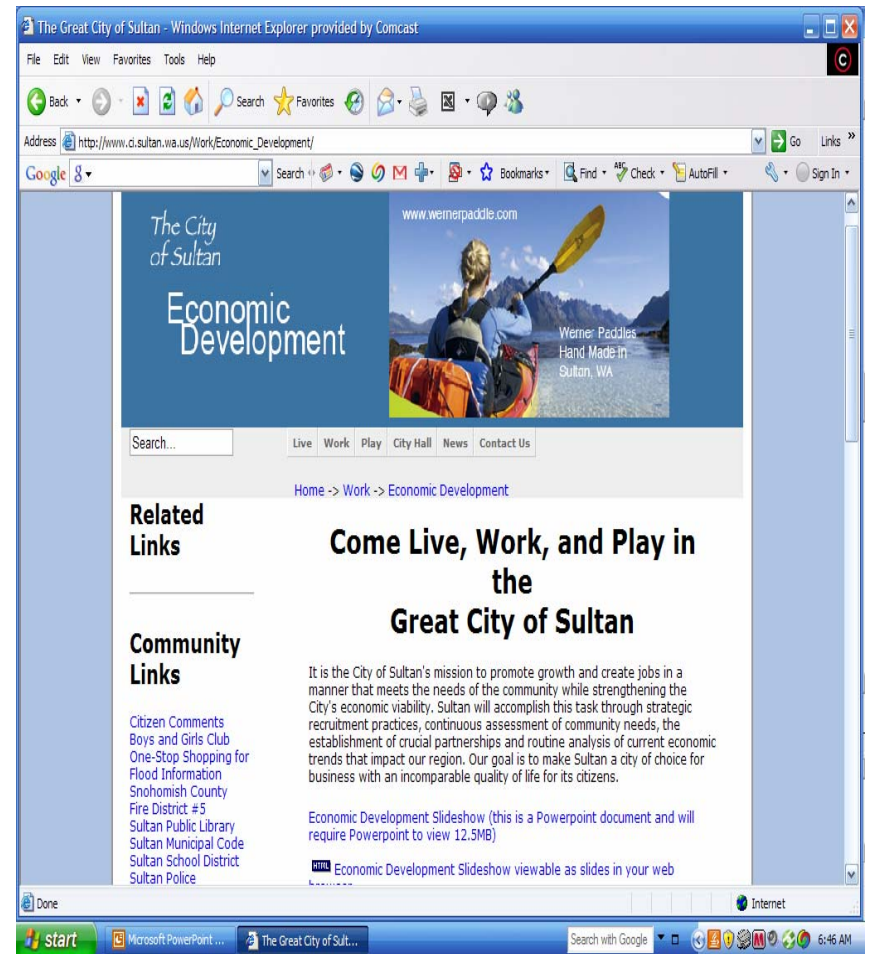
Includes \$6,000 additional revenues from 6% stormwater utility tax

## Revenue Assumptions

- Allowed 1% increase in property taxes plus \$15,500 in new construction
- 5% increase in sales taxes and utility taxes based on past 3 years
- 5 new single-family residences providing building and development fees

# 2009 Where are we going?

- Economic Development
  - Simplify and streamline permit process
  - Evaluate and improve customer service to business clients
  - Retain existing businesses and attract new businesses to Sultan
  - Contract with Sno. Co. for bldg plan review and inspection services



# 2009 Where are we going?

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## □ Community Vision

- Begin 2011 update to City's Comprehensive Plan
  - conduct survey to determine community vision
- Update the City's development code
- Amend outdated and unnecessary regulations
- Develop new regulations for 21<sup>st</sup> century issues
- Prepare for Recovery & Stimulate Economy
  - Upgrade waste water treatment plant
  - Build new roads to serve business needs
  - Repair failing infrastructure

# 2009 Where are we going?

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## □ Financial Health

- Maintain conservative budget practices
- Ensure business funds (water, sewer, garbage, stormwater) are self-supporting.
- Begin annual repair and maintenance of public buildings – post office, city hall, Boys and Girls Club
- Pay loans and set money aside for rainy-day
- Use “one-time” money for “one-time” expenses

# Investments in Sultan

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- ❑ Retain existing businesses and attract new businesses
- ❑ Assist in improving the appearance of downtown Sultan
- ❑ Conduct community survey for 2011 Comprehensive Plan
- ❑ Continue to improve public safety (e.g. block watch and security cameras)
- ❑ Continue to maintain parks and streets
- ❑ Initiate stormwater utility program and clean catch basins
- ❑ Fund .5 FTE animal control officer
- ❑ Meet state requirements for water efficiency and water quality
- ❑ Continued investment in upgrading the waste water treatment plant
- ❑ Garbage collection services for commercial and residential customers
- ❑ Burial and perpetual care services at the Sultan Cemetery
- ❑ Complete roadway improvements at 2<sup>nd</sup> Street. Extend Sultan Basin Rd south
- ❑ Complete skate park construction
- ❑ Continue to improve long-term financial stability
- ❑ Be proactive instead of reactive

# What's happening now?

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- Adopted Park Regulations
- Updated Noise Ordinance
- FEMA Flood Restudy may increase flood insurance rates – next meeting March 11
- PUD relicensing Culmback Dam – negotiating to upgrade warning system
- Add Public/Institution Zone to zoning code
- Re-establishing City's Design Review Board
- Creating special events permit – first meeting February 24

# How can you help?

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- Consider volunteering
- Consider serving on council, board or small work group
- Contact City early and often for economic development assistance
- Bring your ideas
- Attend council meetings 1<sup>st</sup>/3<sup>rd</sup> Thursdays
- Attend planning board meetings 2<sup>nd</sup>/4<sup>th</sup> Tuesdays
- Call 360-793-2231
- Visit our website [www.ci.sultan.wa.us](http://www.ci.sultan.wa.us)