

## **APPENDIX L**

### **STORM AND SURFACE WATER CAPITAL IMPROVEMENT PROGRAM**

## Introduction

As development occurs within the Poulsbo UGA, storm and surface water runoff will increase. The City's Comprehensive Stormwater Management Plan considered the additional growth and development that is expected to occur within the UGA, once designated.

Through the process of updating its Comprehensive Stormwater Management Plan, the City identified a number of capital improvement projects that, when implemented, would address the deficiencies identified in the City's Comprehensive Stormwater Program Update. The improvements will also add capacity to the City's existing system to accommodate the anticipated additional growth and development throughout the UGA. These capital improvement projects are listed below in Table L-1 AND L-2. Smaller projects that can be performed by the City's maintenance crew are listed in Table L-3.

<b>Table L-1: City of Poulsbo: Stormwater Management Plan Update UPDATED LIST OF CAPITAL IMPROVEMENT PROJECTS</b>				
<b>Project Number</b>	<b>Project Description</b>	<b>Status</b>	<b>Priority</b>	<b>Cost</b>
SS-1	Upgrade drainage system along Viking Avenue NW and up north Liberty Bay Road	Included in recent road project	Not needed	0
SS-2	Drainage system in project area	Developer responsibility	Not needed	0
SS-3	Local ponding at High School	O/M issue: needs larger pipe	Medium	14,000
SS-4	Ponds and driveway in Dogfish Creed	No flooding, no fix proposed	-	0
SS-5	Repair chatch basin at NW Cedar Lane	O/M issue	Low	1,300
SS-6	Potential bank failure Jensen Way NE	In park, future joint project with Port	Low	Parks will pay
SS-7	Local ponding near Poulsbo Village	O/M issue	Low	15,000
SS-8	Undersized ditch along north Caldart Avenue NE	O/M issue	Low	5,000
SS-9	Replace catch basin grates (plugging)	O/M issue	Low	2,000
SS-10	Failing wooden bulkhead	Fixed by Port	-	0
SS-11	Replace 2 catch basin grates (plugging)	O/M issue	-	4,000

SS-12	Undersized culvert on Dog Fish Creek at Bond Road	Has been fixed	-	0
SS-13	Install debris basin on Dog Fish Creek under SR 305 near Lincoln Road	O/M issue	Low	8,000
SS-14	Debris accumulation along NE Torval Canyon Road	O/M issue	Low	7,000
SS-15	Ditch erosion along Lincoln Road	Fixed with road upgrade (-\$350,000)	-	0
SS-16	Standing water in ditch on SR 305 south of Lincoln Road	To be fixed by DOT as part of the pending 305 project	-	0
SS-17 to SS-28	Several culvert capacity problems along Dog Fish Creek	Needs \$150K Preliminary Engineering Study first	High	271,000 150,000
SS-29	Enhance 9 <sup>th</sup> Avenue NE system and outfall	O/M issue	Low	40,000
SS-30	Undersized pipe at 6 <sup>th</sup> Avenue NE and Fjord Drive NE	No flooding	Low	0
SS-31	System along 3 <sup>rd</sup> Avenue NE needs upgrading	No flooding	Low	0
SS-32	Undersized pipes along NW Finn Hill Road	Was fixed with SS-1	-	0
Total Capital Needs				\$517,300

<b>Table L-2 Summary of Large Capital Projects</b>		
<b>Project</b>	<b>Priority</b>	<b>Cost</b>
Preliminary Engineering Study of Dog Fish Creek	High	\$150,000
Drainage/Habitat Enhancements along Dog Fish Creek	High	271,000 (or more)
Total CIP Need*		421,000

\*Does not include repair/replacement of the City's existing drainage

<b>Table L-3: Summary of Small Capital Fixes to be Performed by City's Maintenance Crew</b>		
<b>Project</b>	<b>Priority</b>	<b>Cost</b>
SS-3 Local Ponding at High School	Medium	14,000
SS-5 Repair catch basin at NW Cedar Lane	Low	1,300
SS-7 Local ponding near Poulsbo Village	Low	15,000
SS-8 Undersized ditch along north Caldart Avenue NE	Low	5,000
SS-9 Replace catch basin grates (plugging)	Low	2,000
SS-11 Replace 2 catch basin grates (plugging)	Low	4,000
SS-13 Install debris basin on Dog Fish Creek under SR 305 near Lincoln Street	Low	8,000
SS-14 Debris accumulation along NE Torval Canyon Road	Low	7,000
SS-29 Enhance 9 <sup>th</sup> Avenue NE system and outfall	Low	40,000
Nine In-House O/M Projects ----- totaling (SS-3, 5, 7, 8, 9, 11, 13, 14 and 29)		96,300
Average O/M Activity Cost		10,700

<b>Table L-4: Phasing In of New Utility Revenue and Program Enhancements</b>		
<b>Year</b>	<b>Annual Revenue Increase</b>	<b>Program Enhancement</b>
1	0	Adopt new ordinances Conduct equivalency review and submit to Ecology
2	+\$40K	O/M laborer (-\$50K/year)
3	+\$35K	Public education (\$10K/year) O/M materials (\$20K/year)
4	+\$35K	Enhance O/M frequency (\$30K) and materials Add 2 <sup>nd</sup> O/M laborer (-\$50K/year)
TOTAL	+\$150K	Fee Increases
	+\$310K	Total annual Program Revenue Increase needed (from utility)
	\$100K	What's Remaining: Regional Needs (\$25K/year) Water Quality (\$25K/year) CIP Program (\$100K/year)