RESOLUTION NO. 532

A RESOLUTION ADOPTING A CAPITAL IMPROVEMENTS PLAN FOR THE CITY AND RATIFYING ANY ACTIONS TAKEN BY THE CITY IN RELATION THERETO.

R E C I T A L S:

1. During the years 2002 and 2003, the City undertook the development of a capital improvements plan of such form and content as will meet existing and reasonably foreseeable requirements. The intent and purpose was to update the plan previously developed and adopted some years before.

2. The Plan was necessary so as to take into consideration the changes likely to be required to accommodate the past and future growth of the population of the City and its surrounding area and thus the increased demands upon its facilities.

3. During its development, all required notices were given, public hearings held, and public input received

and considered.

4. The Mayor and Council have been informed that while such actions were taken, the formal written adoption of the resulting plan was not undertaken.

NOW, THEREFORE, BE IT RESOLVED AS FOLLOWS BY THE CITY COUNCIL OF THE CITY OF McCLEARY, THE MAYOR CONCURRING:

SECTION I: That certain plan entitled "Capital Improvements Plan, City of McCleary, Washington" dated August 2003, developed by the City's consulting engineers, Parametrix, Inc., and certified by Cole Elliot, Professional Engineer, a member of that Firm, on the 13th day of March, 2007, and on file with the Office of the Clerk-Treasurer of the City shall be and is hereby adopted by and as the official capital improvements plan for the City.

SECTION II: To the extent that any actions have been taken by the City in furtherance of or in reliance thereon, those actions are ratified.

SECTION III: The Mayor and City Administrator shall be and are hereby authorized to make such distribution of the plan as may be necessary and appropriate to further such applications as may be submitted to State or Federal agencies.

PASSED THIS 14th day of March, 2007, by the City Council of the City of McCleary, and signed in approval therewith this 14th day of March, 2007.

CITY OF McCLEARY:

WALLACE BENTLEY, Mayor

ATTEST:

DONNIE ROSTEDT, Clerk-Treasurer

APPROVED AS TO FORM:

DANIEL O. GLENN, City Attorney

City of McCleary
Capital Improvement Plan

Prepared for

City of McCleary
100 Third Street
McCleary, Washington 98557

Prepared by

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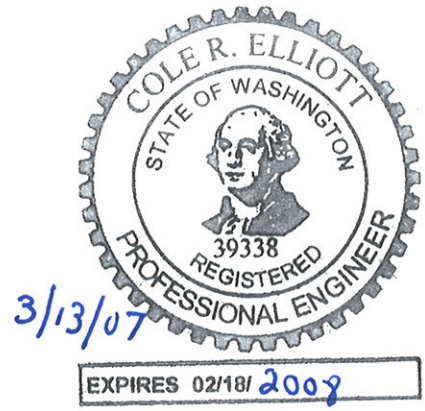
August 2003
Project No. 236-1669-016 (01/02)

CERTIFICATE OF ENGINEER

The technical material and data contained in this document were prepared under the supervision and direction of the undersigned, whose seal, as a professional engineer licensed to practice as such, is affixed below.



Prepared by Cole Elliott, P.E.

Checked by Michael T. Ollivant, P.E.

Approved by Michael T. Ollivant, P.E.

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KEY TERMS

ADA	Americans with Disabilities Act
AKART	All known, available, and reasonable technology
CERB	Community Economic Revitalization Board
CIP	Capital Improvement Plan
ERU	Equivalent Residential Unit
ESA	Endangered Species Act
FmHA	Farmers Home Administration
I/I	Infiltration and Inflow
MMC	McCleary Municipal Code
NMFS	National Marine Fisheries Service
NPDES	National Pollutant Discharge Elimination System
PWTF	Public Works Trust Fund
SBR	sequencing batch reactor
SRF	State Revolving Fund
TIA	Traffic Improvement Account
TIB	Traffic Improvement Board
UATA	Urban Arterial Trust Account
ULID	Utility Local Improvement District
USDA	United States Department of Agriculture
UV	ultraviolet
WWTP	wastewater treatment plant

1. INTRODUCTION

The purpose of this City of McCleary Capital Improvement Plan (CIP) is to update the comprehensive schedule for capital improvement projects to be completed by the City of McCleary. This CIP utilizes existing planning documents for the City of McCleary including:

- *City of McCleary Water System Plan* (Parametrix, Inc., 1999).
- *Sanitary Sewer Inflow and Infiltration (I/I) Study* (Parametrix, Inc., 1998).
- *Wastewater Facility Plan* (Parametrix, Inc., 2001).
- *Wastewater Treatment Plant Capacity Evaluation* (Parametrix, Inc., 1996).
- *Capital Improvement Plan* (Parametrix, Inc., 1992).
- *Comprehensive Water Plan* (Byrne-Stevens & Associates, Engineers, Inc., 1977).
- *Comprehensive Sewer Study* (Byrne-Stevens & Associates, Engineers, Inc., 1975 to 1977).
- *Comprehensive Street Plan* (Byrne-Stevens & Associates, Engineers, Inc., 1982).
- *Six-Year Street Plan* (City of McCleary).

Only capital improvement projects identified in the existing planning documents or projects determined to be replacement projects for those identified in the existing planning documents are included in the CIP Schedule. Proposed studies and planning document updates are included in the CIP Schedule as appropriate. The 1992 CIP included a brief inventory of the water, wastewater, street, and stormwater systems of the City of McCleary. These descriptions are reprinted in this CIP for the City's convenience.

The CIP develops a single schedule of capital improvement projects for water, wastewater, stormwater, streets, bridges, and sidewalks. Preliminary cost estimates are included for each capital improvement project. All projects included in the CIP are evaluated and prioritized into one comprehensive project list. The resulting list of projects is based upon individual project priorities, as well as linking utility projects that are in the same geographic location. Projects that overlap or supersede other projects are combined or rescheduled as appropriate. Scheduling and prioritization are based upon prioritization contained in existing planning documents and input from City staff. Additional projects that cannot be completed within the time period are included but not scheduled for specific completion dates.

Two Capital Improvement Schedules are included in the CIP. One schedule assumes that no outside money will be available, and only projects that can be paid for by the City will be completed. The second schedule assumes that loans and grants will be received to complete projects. Each schedule covers a period of seven years (2003–2009).

The prioritization of the improvement projects is to be used as a budgeting and scheduling tool by the City. This CIP does not imply that listed improvement projects must be accomplished in the order of prioritization.

The CIP shall meet the approval of the City of McCleary and the criteria set by the Public Works Trust Fund (PWTF). The CIP will aid the City in scheduling and budgeting for upcoming years.

2. BACKGROUND

McCleary's history begins with Henry McCleary's construction of a small cedar mill in 1897. McCleary was a "company town" until 1942. In that year, Simpson Logging Company purchased the mill; and the citizens were encouraged to incorporate into a Town. On December 5, 1942, the Town of McCleary was incorporated with a population of 1,200.

Today, McCleary's economy is driven by the timber industry. The Simpson Door plant continues to be the City's single largest employer. The City, however, is interested in and is encouraging economic diversity and growth. There is an undeveloped, industrially-zoned area of approximately 400 acres northwest of the city. Currently, no utility service is available to the area. Prior to development, water, sewer, stormwater, and new roadway systems will be needed. These projects have been included within the appropriate utility section of this report. Completion of these projects may help to bring more industry to McCleary. The City will be able to complete these projects only if outside funding is received. Otherwise, the projects may be completed by property owners prior to development.

McCleary's population has grown to 1,454 according to the 2000 U.S. Census. Growth has averaged approximately 1.7 percent per annum. For the purpose of this CIP, residential growth is projected at 2 percent per annum. Business growth is projected to increase by one additional business per year and one new industry every five years. These projections are based upon the population projections made in the 2001 Wastewater Facility Plan.

3. WATER SYSTEM

The City of McCleary water system supply consists of three wells located within a single well field. The wells are located west of Summit Road, near the Burlington Northern Railroad Crossing. Well No. 2 is the primary supply well. Well No. 3 is used as an alternative source to Well No. 2. Well No. 1 has no disinfection system and is used only to fill water trucks when water is needed for roadwork or fire fighting. Well No. 1 is currently not connected to the distribution system. Two storage reservoirs are located just east of town and have a combined storage capacity of 650,000 gallons. There is approximately 54,000 linear feet of distribution system.

McCleary's largest industry, Simpson Timber Company, operates its own water system for the purposes of fire flow. The water is supplied from Wildcat Creek and is not treated. The plant purchases water from the City water system for all other uses.

Total water supplied in 1991 was 9,824,540 cubic feet. The City billed water customers for a total of 8,625,130 cubic feet. The wastewater treatment plant consumed an additional 755,900 cubic feet. Total difference between water pumped and water accounted for through billings and wastewater treatment plant use is 443,510 cubic feet.. This number represents system losses, water used for City parks, cemetery maintenance, and fire protection. This 443,510 cubic feet is 4.5 percent of the total water pumped; therefore, water system losses are below the accepted range of 5 to 15 percent of total water from source.

Table 3.1 shows the number of water system connections and the number of Equivalent Residential Units (ERUs) served.

Table 3-1. Water System Customers[a]

Type	Number of Connections	Number of Residences
Residential	505	505
Multifamily Units	129	77
Commercial	43	125
Industrial	4	35
Total	**681**	**742**

[a] Based on 256 gallons average daily demand per the City of McCleary Water System Plan.

3.1 PROJECTS

The Water System Plan of 1999 identified capital improvements and budget costs for the water system for a 20-year time period. These improvements were divided into five types of improvements:

- Source Improvements
- Storage Improvements
- Fire Flow Improvements
- Development Extensions
- Treatment/Disinfection Improvements

As discussed in the Comprehensive Water Plan (1977) and the Water System Plan (1999), the City of McCleary water distribution system needs to be upgraded to provide for improved water quality and adequate fire protection. Many of the projects included in this CIP will replace undersized mains, provide for system loops, and install additional fire hydrants.

The current CIP references the project number and source for each project and assigns a 2003 CIP project number.

Some of the 1992 CIP projects have been completed and/or were reprioritized when the McCleary water system was reevaluated in 1999 for the Water System Plan. Table 3-2 lists the capital improvements identified in the 1999 plan.

Table 3-2. Water System Improvement Projects

2003 CIP Project No.	Project	Reference No. (in 1999 Water System Plan)	1999 Project Cost (ENR CCI-6059)	2003 Project Cost (ENR CCI-6484)
101	Redevelop Well No. 1	1	$49,500	$53,000
102	Well No. 3 Telemetry	2	Completed	–
103	Monitor Aquifer Levels	3	$3,300	$3,600
104	New Reservoir	4	$330,000 to $440,000	$353,000 to $471,000
105	6th Street, 8-inch Main (Simpson to Maple)	5	$20,020	$21,500
106	4th Street, 8-inch Main (Pine to Oak)	6	Completed	–
107	William McCleary Road, 8-inch Main	7	Completed[a]	–
108	Ash Street, 8-inch Main (8th to 10th)	8	$79,640	$85,200
109	Maple Street, 8-inch Main (9th to Main)	9	$79,860	$85,500
110	4th Street, 8-inch Main (Maple to Pine and Oak to Spruce)	10	Completed	–
111	6th Street, 8-inch Main (Fir to Oak)	11	$98,800	$105,800
112	Hemlock, 8-inch Main (2nd to 4th)b	12	$22,880	$24,500
113	2nd Street, 8-inch Main (Hemlock and Pine)	13	$100,000	$107,000
114	Oak Street, 8-inch Main (1st to 2nd)	14	$227,700	$243,700
115	Intertie to Water Tower, 12-inch Main	15	$277,200	$296,600
116	Hemlock, 12-inch Main (south on Mox Chehalis to Foreman)[c]	16	Deleted	–
117	Foreman Road, 12-inch Main (Mox Chehalis to Sand Creek)[c]	17	Deleted	–
118	Sand Creek Road, 12-inch Main (Foreman to Oak)[c]	18	Deleted	–
119	Mox Chehalis Road, 12-inch Main (east from Mox Chehalis to William McCleary)[c]	19	Deleted	–

(Table Continues)

Table 3-2. Water System Improvement Projects (Continued)

2003 CIP Project No.	Project	Reference No. (in 1999 Water System Plan)	1999 Project Cost (ENR CCI-6059)	2003 Project Cost (ENR CCI-6484)
120	West Parallel, 10-inch Main	20	–	$350,000
121	Railroad, 10-inch Main	21	–	$442,000
122	Hypochlorination System	22	Completed	–
123	Aqua Mag Well No. 3	23	Completed	–
	Total		**$1,288,900 to $1,388,900**	**$2,171,400 to $2,289,400**

[a] 10-inch main installed.

[b] Hemlock 4th to 6th completed in 2003.

[c] Projects are no longer within Future Land Use Area.

3.2 PRIORITIZATION

The prioritization used to evaluate the water projects should include both the criteria in the *City of McCleary Water System Improvement Plan* and more current concerns of the City of McCleary water system. The four criteria used in the plan were:

- Health
- Water Quality
- Water Quantity
- Fire Protection

These four criteria have been combined into two—Water Quality and Water Quantity—that will encompass the four criteria used in the Comprehensive Water Plan. Two replacement criteria, Maintenance and Growth, have been added since they remain important to the City. In summary, the four criteria used to prioritize the water projects can be described as follows:

- **Water Quality:** Measures how the project will enhance the general quality and/or safety of the water supply. What is the level of improvement in water quality due to the project?
- **Water Quantity:** Measures how the project will increase the availability of water, including fire flow. What is the current rating of water quantity in the project area?
- **Maintenance:** Measures how the project will decrease water system maintenance. What is the current level of maintenance in the project area?
- **Accommodates Growth:** Measures how the project will aid growth. Are the existing facilities adequate to support the expected level of future growth?

The rating criteria are shown in Table 3-3.

Table 3-3. Priority System for Water Projects

Criteria	High	Above Average	Average	Below Average	Low
Water Quality	5	4	3	2	1
Water Quantity	5	4	3	2	1
Maintenance	5	4	3	2	1
Accommodates Growth	5	4	3	2	1

Each project has been rated for each of the above criteria as shown in Table 3-4.

Table 3-4. Water System Prioritization

Project No.	Project	Water Quality	Water Quantity	Maintenance Problems	Accommodates Growth	Overview[a]
101	Redevelop Well No. 1	4	5	3	4	4.0
102	Well No. 3 Telemetry	Completed				
103	Monitor Aquifer Levels	4	4	2	1	2.8
104	New Reservoir	3	5	2	4	3.5
105	6th Street, 8-inch Main (Simpson to Maple)	4	5	3	4	4.0
106	4th Street, 8-inch Main (Pine to Oak)	Completed				
107	William McCleary Road, 8-inch Main	Completed				
108	Ash Street, 8-inch Main (8th to 10th)	4	5	3	4	4.0
109	Maple Street, 8-inch Main (9th to Main)	4	5	2	4	3.8
110	4th Street, 8-inch Main (Maple to Pine and Oak to Spruce)	4	4	3	4	3.8
111	6th Street, 8-inch Main (Fir to Oak)	3	5	3	4	3.8
112	Hemlock, 8-inch Main (2nd to 6th)	3	4	3	3	3.3
113	2nd Street, 8-inch Main (Hemlock and Pine)	3	3	3	3	3.0
114	Oak Street, 8-inch Main (1st to 2nd)	3	4	3	4	3.5
115	Intertie to Water Tower, 12-inch Main	4	4	4	4	4.0
116	Hemlock, 12-inch Main (south on Mox Chehalis Foreman)	No longer part of Future Land Use Area				
117	Foreman Road, 12-inch Main (Mox Chehalis to Sand Creek)	No longer part of Future Land Use Area				
118	Sand Creek Road, 12-inch Main (Foreman to Oak)	No longer part of Future Land Use Area				
119	Mox Chehalis Road, 12-inch Main (east from Mox Chehalis to William McCleary)	No longer part of Future Land Use Area				

(Table Continues)

Table 3-4. Water System Prioritization (Continued)

Project No.	Project	Water Quality	Water Quantity	Maintenance Problems	Accommodates Growth	Overview[a]
120	West Parallel, 10-inch Main	4	5	1	5	3.8
121	Railroad, 10-inch Main	4	5	1	5	3.8
122	Hypochlorination System	Completed				
123	Aqua Mag Well No. 3	Completed				

[a] Project Overview Ranking:

5 High
4 Above Average
3 Average
2 Below Average
1 Low

4. WASTEWATER SYSTEM

4.1 GENERAL

The existing wastewater system for the City of McCleary serves an area of approximately 275 acres, all of which is within the existing city limits. The system is utilized primarily by residential users, both single and multifamily residences. Simpson Door Factory is the only major industrial user, but there are 4 other industrial connections and 40 commercial connections.

Currently, the wastewater utility provides service to 1,490 people. Table 4-1 shows the number of sewer utility connections and the number of Equivalent Residential Units (ERUs) this represents.

Table 4-1. Wastewater System Customers Projected for 2001

Type	Number of Connections	Number of ERUs
Residential	623	649[a]
Industrial	4	40[b]
Commercial	40	140[c]
Total	**667**	**829**

[a] 2.5 person/ERU with 2 percent growth per annum (City of McCleary Planning Commission 2000).

[b] Based on water use rate of 875 gpd/account or 3.5 ERU/account.

[c] Based on water use rate of 2,500 gpd/account or 10 ERU/account.

4.1.1 The Treatment Plant

The wastewater treatment plant (WWTP) was originally constructed in the early 1950s because the high groundwater table and the increasing population density made on-site septic systems undesirable. The treatment plant is located within the city limits with an outfall that discharges into Wildcat Creek. One major upgrade has been constructed since the original WWTP was built. The upgrade, completed in 1981, resulted in a secondary treatment plant with a trickling filter/anaerobic digestion, trickling filter tower with plastic media, and chlorination disinfection. The design was for a maximum monthly flow of 0.25 mgd and a peak day flow of 0.75 mgd. Currently, the average flow is 0.43 mgd with a peak day flow of 0.77 mgd, which exceeds the National Pollutant Discharge Elimination System (NPDES) permit, issued in February 1997.

4.1.2 The Collection System

There are approximately 53,175 linear feet of collection line in the wastewater system. In 1979, the City undertook a major sewer rehabilitation and replaced 47,995 feet of collection line. This accounted for roughly 90 percent of the collection system. Only 5,180 feet of collection line were not replaced as part of the sewer rehabilitation.

The goal of this project was to significantly decrease the amount of surface water (inflow) and groundwater (infiltration) seeping into the sanitary collection system. Unfortunately, the City continued to experience high rates of inflow and infiltration (I/I). The sewer lines most suspect for I/I are those that were not replaced.

Currently, there are no plans to rehabilitate the remaining sections of the Collection System.

4.2 IDENTIFYING IMPROVEMENTS

The wastewater treatment plant was issued a Notice of Correction in 1996 by the Department of Ecology for exceeding its NPDES permit limit. This lead to the development of the *1996 Wastewater Treatment Plant Capacity Evaluation*. Each treatment process and its capacity were evaluated. The conclusion was that the primary sedimentation tank through the chlorine contact basin and the sludge dewatering system were operating at or above capacity at a maximum monthly flow of 0.38 mgd. It also suggested that I/I into the sanitary system substantially impacted plant flows and performance.

When the Department of Ecology reissued the NPDES permit in March 1997, it required several studies to be done. First was an I/I study to identify problems in the collection system where excessive I/I could be occurring. Additionally, a facilities plan was required to address the modifications necessary to eliminate NPDES violations and meet capacity requirements for the next 20 years.

4.2.1 The Inflow and Infiltration (I/I) Study

In 1997 and 1998 an I/I study was performed to assess the integrity of the collection system. The sanitary sewer was evaluated by smoke testing, manhole inspections, remote video inspection, and flow monitoring. The results are detailed in the *Sanitary Sewer Inflow and Infiltration (I/I) Study* completed in 1998. Recommendations within that report are categorized as either City or private repairs.

The City repairs are those within the right-of-way such as repair of manholes, main trunks, and side sewers from the sewer main to the property line. During 1998 and 1999, 20 manholes were sealed, 2 manholes were replaced, and sewer lines that had been penetrated by gas mains or power poles were repaired. The City is continuing to make repairs.

Private repairs were those repairs needed beyond the right-of-way. The study identified many side sewers on private property in need of repairs. Some of these repairs were minor, such as broken or missing cleanout caps. Other repairs would necessitate excavation and replacement of the side sewer pipe. The City of McCleary Municipal Code (MMC) states that the City can issue a 90-day Correction Notice to property owners requiring them to make the repairs to their plumbing; however, at this time no letters have been sent to the property owners.

4.2.2 The Wastewater Facility Plan

This report addressed many of the issues raised in the previous CIP such as odor control, ultraviolet (UV) disinfection, and future upgrades necessary to acquire the new discharge permit.

The Wastewater Facility Plan was prepared to:

- Provide background information on current facilities and their history.
- Project population, wastewater flows, and wastewater loads in the 20-year planning horizon.
- Determine required levels of wastewater treatment based on All Known, Available, and Reasonable Technology (AKART) and mixing zone criteria contained in WAC 173-210(A).
- Evaluate dissolved oxygen, pH, temperature, and other water quality impacts to Wildcat Creek.

- Evaluate treatment technologies capable of meeting water quality goals and selection criteria.
- Recommend a treatment plant upgrade/expansion from the available alternatives.
- Recommend a sludge-handling and biosolids-management plan.
- Evaluate the potential for water reclamation.
- Estimate capital and maintenance costs for the recommended plan.
- Provide a recommended financing plan.

The Wastewater Facility Plan included a flow analysis showing that the I/I improvements alone would not be sufficient to decrease the flow to the wastewater treatment plant enough to comply with the permit limitations. Therefore, an upgrade to the existing plant is necessary to meet the conditions of the compliance order to expand the plant.

The recommended expansion of the plant would include:

- New influent pumps in the influent pump station.
- A sequencing batch reactor (SBR) process to replace the trickling/biofilter process.
- Conversion of the secondary and final clarifiers to equalization basins.
- A new preliminary treatment facility consisting of a fine screen and grit removal tank to replace the existing similar equipment.
- UV disinfection system.
- Reaeration system.
- Heat exchanger with a chiller for cooling effluent in the summer.

The selection of treatment system alternatives was based on odor potential, visual impact, process control simplicity, process reliability, sludge production, noise, maintainability, operational flexibility, ease of expansion, and constructability.

4.3 PROJECTS

The wastewater system projects have been developed in response to problems encountered within the current wastewater system, changing regulatory requirements, and growth within the City wastewater service area. The Inflow and Infiltration Study, Odor Control Study, and UV Disinfection Study that were identified in the previous CIP have been completed either as stand-alone documents or as part of the Wastewater Facility Plan. Table 4-2 lists the wastewater projects identified in the Facility Plan as necessary to meet McCleary's needs for the next 20 years.

Table 4-2. Wastewater Projects

Project No.	Project	Reference No.[a]	2001 Project Estimate (ENR CCI-6334)	2003 Project Estimate (ENR CCI-6484)[b]
201	Wastewater Treatment Plant Upgrade/Expansion (1999–2004)	T_1	$4,730,000	$4,824,600
202	Existing Collection System and Pump Station Maintenance and Replacement (including I/I Correction) (2002–2006)	T_2	47,500	48,450
203	Simpson Avenue Sanitary Sewer Extension (gravity) (2006–2008)	C_1	654,000	667,000
204	Second Phase Composting Facilities Expansion (2013–2014)[c]	C_2	Deleted	
	Total Wastewater Projects		**$5,431,500**	**$5,540,050**

[a] Reference number from the 2001 Wastewater Facility Plan.

[b] Detailed Project Cost Estimates are included in the Wastewater Facility Plan.

[c] Plan modified – composting no longer under consideration.

The projects listed in Table 4-2 are outlined in more detail in the Wastewater Facility Plan.

4.4 PRIORITIZATION

The wastewater system project prioritization is based upon four criteria as described below:

- **Water Quality Impacts:** Measures how the project will enhance and/or protect the quality of the waterways surrounding the city, including Wildcat Creek, to which the wastewater treatment plant discharges. What is the level of water quality impact without the project?
- **Wastewater Quantity:** How greatly will the project decrease the amount of wastewater to be treated?
- **Maintenance:** Measures how the project will decrease required maintenance for the wastewater collection and treatment systems. What is the current level of maintenance in the project area?
- **Accommodates Growth:** Is the available system capacity adequate to support the expected level of growth?

The rating system for the above criteria is shown in Table 4-3.

Table 4-3. Priority System for Wastewater Projects

Criteria	High	Above Average	Average	Below Average	Low
Water Quality Impacts	5	4	3	2	1
Wastewater Quantity	5	4	3	2	1
Maintenance	5	4	3	2	1
Accommodates Growth	5	4	3	2	1

Each project has been rated for each of the above criteria as shown in Table 4-4.

Table 4-4. Wastewater System Prioritization

Project Number	Project	Wastewater Quality	Water Quantity	Maintenance Problems	Accommodates Growth	Overview[a]
201	Wastewater Treatment Plant Upgrade/Expansion (1999–2004)	5	3	5	5	4.5
202	Existing Collection System and Pump Station Maintenance and Replacement (including I/I Correction) (2002–2006)	3	5	4	5	4.3
203	Simpson Avenue Sanitary Sewer Extension (gravity) (2006–2008)	5	4	3	5	4.3
204	Second Phase Composting Facilities Expansion (2013–2014)	Deleted				

[a] Project Overview Ranking:

5 High
4 Above Average
3 Average
2 Below Average
1 Low

5. STREETS

McCleary has approximately 50,450 feet of roads, of which 10,700 feet are arterial, 10,250 feet are city arterial, and 29,500 feet are local collectors. Simpson and Summit Roads have been included in the total feet of roads although they are maintained by other agencies. There is one railroad crossing, which is currently regulated with only stop signs.

The City has one bridge that it is responsible for maintaining. This is a pedestrian bridge across Sam's Canal near City Hall. The wooden bridge is approximately 33 feet in length and was upgraded in approximately 1998 to meet the Americans with Disabilities Act (ADA).

5.1 PROJECTS

The street projects have been identified in the Comprehensive Street Plan and the Six-Year Road Plan. The street projects have been estimated to conform to the recommended sections included in the Comprehensive Street Plan.

The street projects are outlined in Table 5-1. Projects listed in the table may be combined into larger projects depending upon the availability of funding. The reference number shown on the table refers to the document in which the project was originally identified.

The projects shown in Table 5-1 are based upon improving the existing roads to meet the minimum design standards recommended in the Comprehensive Street Plan. The cost of these improvements is quite substantial. In order to maintain the streets in their current state, maintenance chip sealing will be required approximately every five years. A possible way to increase the number of projects that can be accomplished is to have the City Crew do the widening work. The City Crew can complete widening projects in the year prior to the maintenance chip sealing and striping, allowing the widening projects to be completed more economically. The budget calls for spending approximately $108,500.00 every five years for chip sealing and striping. This amount of chip sealing and striping will cover 30,000 linear feet of 24-foot-wide roadway.

Table 5-1. Street Projects

Project No.	Project	Reference Number	Description	1992 Project Cost[a] (ENR CCI-4985)	2003 Project Cost (ENR CCI-6484)
301	Summit (SR 108 to north city limits [railroad tracks])	Six Year Plan – 1 Comprehensive Plan – 17	Widen to 24 feet, 0.1-foot overlay, stripe. Improve one railroad crossing.	$28,875	$37,500
302	6th (Hemlock to Pine)	Comprehensive Plan – 10	Widen to 22 feet, chip seal, stripe.	15,960	21,000
303	6th (Pine to Simpson)	Six Year Plan – 2	Widen to 24 feet, chip seal, stripe.	30,760	40,000
304	4th (Maple to Simpson)	Six Year Plan – 4 (portion) Comprehensive Plan – 12 (portion)	Overlay 0.1 foot, 24-foot width and 20-foot parking area, stripe.	13,040	17,000
305	3rd (Simpson, 250 feet south)	Comprehensive Plan – 13	250-foot length, 60-foot width, $2^1/_2$-inch overlay, stripe, remove bad areas, new concrete driveway.	Complete	
306	Maple (6th to 3rd)	Six Year Plan – 9 Comprehensive Plan – 3, 4 (portion)	Widen to minimum of 24 feet, chip seal, stripe.	14,795	19,500
307	Pine (7th to 3rd)	New Project	Widen to 22 feet, chip seal, stripe, remove bad areas.	Complete	
308	Birch (Fir to Pine)[b]	Comprehensive Plan – 27	Widen to 24 feet, chip seal, stripe.	14,758	19,200
309	Pine (Birch, 200 feet west)	Comprehensive Plan – 22	Widen to 24 feet, chip seal, stripe.	6,195	8,000
310	5th (Simpson to Oak)	Comprehensive Plan – 11	Widen to 22 feet, chip seal, stripe.	31,590	41,500
311	4th (Hemlock to Maple)	Six Year Plan – 4 (portion) Comprehensive Plan – 12 (portion)	Widen to 22 feet, chip seal, stripe.	21,040	27,500
312	7th (Simpson to Ash)	Six Year Plan – 6 Comprehensive Plan – 8	Widen to 24 feet, chip seal, stripe.	20,235	26,500
313	8th (Simpson to Sam's Canal)	Comprehensive Plan – 7 (portion)	2-inch overlay with crown, widen to 22 feet, and 20 feet east and west down alley.	17,580	23,000

(Table Continues)

Table 5-1. Street Projects (Continued)

Project No.	Project	Reference Number	Description	1992 Project Cost[a] (ENR CCI-4985)	2003 Project Cost (ENR CCI-6484)
314	10th (Simpson to Sam's Canal)	Comprehensive Plan – 5 (portion)	2-inch overlay with crown, widen to 22 feet, and 20 feet east down alley.	Complete	
315-1	Main (Maple to 3rd)	Six Year Plan – 7 (portion) Comprehensive Plan 14 (portion)	Widen to 24 feet, chip seal, stripe.	Complete	
315-2	Main (Maple to 3rd)	Six Year Plan – 7 (portion) Comprehensive Plan – 14 (portion)	3-inch asphalt overlay, curb, gutter, sidewalk.	Complete	
316	Summit Park	Comprehensive Plan – 16	Widen to 22 feet, chip seal, stripe.	42,830	56,000
317	Beck (east city limits to Summit)	Six Year Plan – 3 Comprehensive Plan – 18	Widen to 20 feet, chip seal, stripe.	Complete	
318	Fir (east of 3rd)	Six Year Plan – 8 Comprehensive Plan – 28	Widen to 22 feet, chip seal, stripe.	77,590	101,000
319	Hemlock (2nd to Main)	Comprehensive Plan – 25	Widen to 22 feet, chip seal, stripe.	Complete	
320	2nd (Hemlock to Fir)[c]	Comprehensive Plan – 26	Widen to 22 feet, chip seal, stripe.	25,660	33,400
321	1st (Oak to Fir)[d]	Comprehensive Plan – 19, 20, 21	Widen to 22 feet, chip seal, stripe.	17,000	22,100
322	Oak (1st to 3rd)	Comprehensive Plan – 23	Widen to 22 feet, chip seal, stripe.	15,960	21,000
323	Hemlock (Main to 6th)	Six Year Plan – 11 (portion)	Widen to 22 feet, chip seal, stripe.	32,135	42,000
324	4th (Hemlock to south city limits)	Comprehensive Plan – 12 (portion)	Widen to 22 feet, chip seal, stripe.	Complete	
325	7th (Fir to Simpson)	Comprehensive Plan – 8	Widen to 29 feet, chip seal, stripe.	30,135	39,500
326	Ash (7th to west end)	Comprehensive Plan – 2	Widen to 22 feet, chip seal, stripe.	16,560	21,500
327	Main (Simpson to Maple)	Six Year Plan – 7 (portion) Comprehensive Plan – 14 (portion)	0.1-foot asphalt overlay, stripe.	Complete	
328	Fir (6th to 7th)	Six Year Plan – 10 Comprehensive Plan – 15 (portion)	Widen to 47 feet curb to curb, 2-inch asphalt overlay, stripe.	39,510	51,500

(Table Continues)

Table 5-1. Street Projects (Continued)

Project No.	Project	Reference Number	Description	1992 Project Cost[a] (ENR CCI-4985)	2003 Project Cost (ENR CCI-6484)
329	Maple (WWTP to 6th)[e]	Comprehensive Plan – 3, 4 (portion)	Widen to 22 feet, chip seal, stripe.	Complete	
330	Oak (3rd to 7th)[f]	New Project	Widen to 22 feet, chip seal, stripe.	24,810	32,500
331	Spruce (4th West)	Six Year Plan – 5	Widen to 22 feet, chip seal, stripe.	Complete	
332	Fir (Main to 5th)	Comprehensive Plan – 15 (portion)	Widen to 22 feet, chip seal, stripe.	15,960	28,000
333	Pedestrian Bridge	New Project	Replace.	Complete	
334	Maintenance Chip Seal and Stripe		Chip seal and stripe 30,000 linear feet approximately every 5 years.	108,465	141,000
335	Industrial Area Roadway	New Project	Install new roadway to serve proposed industrial area.	4,172,000	5,424,000
			Total Street Projects[g]	**$5,177,780**	**$6,745,000**

[a] Detailed Project Cost Estimates have been included in Appendix A. Chip seal and striping have been included in Project Number 334 for most projects.

[b] Project from Fir to Hospital completed.

[c] Project from Hemlock to Oak completed.

[d] Project from Pine to Oak completed.

[e] Project extended to 7th.

[f] Project modified to Main to 7th.

[g] Does not include the cost estimate for Project 315-2.

5.2 PRIORITIZATION

The Comprehensive Street Plan did not prioritize the identified projects. A rating system has been established to determine priorities for the projects based upon four criteria as described below:

- **Designation:** Arterial, Major Collector (city arterial), or Minor Collector (local access).
- **Current Condition:** Status of the street at this time. This will also consider if the street meets the minimum design standards recommended in the Comprehensive Street Plan.
- **Potential Maintenance:** Measures how the project will reduce street maintenance. What is the current potential for maintenance on the street?
- **Accommodates Growth:** Is the street adequate to serve the expected level of growth in the project area?

The rating system for the above criteria is shown in Table 5-2.

Table 5-2. Priority System for Street Projects

Criteria	High Arterial	Above Average Major Collector	Average Collector	Below Average Minor Collector	Low Local Access
Designation	5	4	3	2	1
Current Condition	5	4	3	2	1
Potential Maintenance	5	4	3	2	1
Adequate for Growth	5	4	3	2	1

Each project has been rated for each of the above criteria as shown in Table 5-3.

Table 5-3. Street Project Prioritization

Project No.	Project	Designation	Current Condition	Potential Maintenance	Accommodates Growth	Total
301	Summit (SR 108 to north city limits [railroad tracks])	5	3	1	5	3.5
302	6th (Hemlock to Pine)	1	3	1	1	1.5
303	6th (Pine to Simpson)	2	3	3	1	2.3
304	4th (Maple to Simpson)	3	1	1	1	1.5
305	3rd (Simpson, 250 feet south)	Complete				
306	Maple (6th to 3rd)	3	2	1	1	1.8
307	Pine (7th to 3rd)	Complete				
308	Birch (Fir to Pine)	1	3	1	3	2.0
309	Pine (Birch, 200 feet west)	1	5	1	5	3.0
310	5th (Simpson to Oak)	3	3	3	1	2.5
311	4th (Hemlock to Maple)	3	3	1	1	2.0
312	7th (Simpson to Ash)	2	5	3	3	3.3
313	8th (Simpson to Sam's Canal)	1	5	5	1	3.0
314	10th (Simpson to Sam's Canal)	Complete				
315	Main (Maple to 3rd)	Complete				
316	Summit Park	3	3	1	1	2.0
317	Beck (east city limits to Summit)	Complete				
318	Fir (east of 3rd)	1	5	2	1	2.3
319	Hemlock (2nd to Main)	Complete				
320	2nd (Hemlock to Fir)	2	5	3	1	2.8
321	1st (Oak to Fir)	2	5	3	1	2.8
322	Oak (1st to 3rd)	2	3	1	1	1.8
323	Hemlock (Main to 6th)	2	4	1	1	2.0

(Table Continues)

Table 5-3. Street Project Prioritization (Continued)

Project No.	Project	Designation	Current Condition	Potential Maintenance	Accommodates Growth	Total
324	4th (Hemlock to south City Limit)	Complete				
325	7th (Fir to Simpson)	2	5	3	1	2.8
326	Ash (7th to west end)	1	5	3	1	2.5
327	Main (Simpson to Maple)	Complete				
328	Fir (6th to 7th)	1	3	3	1	2.0
329	Maple (WWTP to 6th)	Complete				
330	Oak (3rd to 7th)	2	2	1	1	1.5
331	Spruce (4th West)	Complete				
332	Fir (Main to 5th)	2	3	3	1	2.3
333	Pedestrian Bridge	Complete				
334	Maintenance Chip Seal and Stripe	3	3	5	3	3.5
335	Industrial Area Roadway	5	3	3	5	4.0

6. STORMWATER SYSTEM

The City does not currently have a comprehensive stormwater system. The City's primary drainage stormwater facility is Sam's Canal. This drainage canal runs east to west through the city and is piped under Maple Street from Second Street to Seventh Street in two 54-inch culverts. Additional stormwater facilities include street ditches and/or culverts that discharge into Sam's Canal or other independent discharge points. City personnel have recently completed a visual inventory of the existing stormwater facilities. This inventory report has been included in Appendix A.

The existing storm system is inadequate for the city due to recent changes in the Endangered Species Act (ESA) and the publication of the Environmental Protection Agency's Phase II NPDES Stormwater Rules.

The National Marine Fisheries Service (NMFS) has recently listed the Puget Sound Chinook Salmon and the Bullhead Trout as threatened species. Both species may inhabit Wildcat Creek. Both species are protected under the ESA, with their listing as a threatened species. The ESA requires the establishment of a recovery plan. Generally contained within the recovery plan are requirements to prevent the degradation of the existing riverine system.

The EPA's Phase II NPDES Stormwater Rules are an extension of the Phase I Rules. Phase II permit coverage becomes mandatory on March 10, 2003. The Phase II Rules extend the stormwater permit requirements to small municipal stormwater systems and to construction activities disturbing more than one acre. The City of McCleary does not have sufficient population to require obtaining a NPDES Stormwater Permit for Phase II of the NPDES process.

The City established a stormwater ordinance and utility in September 2002, and has since developed a stormwater utility rate structure.

The stormwater ordinance will be integrated into the City's Development Standards to address the stormwater issue and provide guidance to individuals wishing to develop or upgrade existing facilities. Standards will also provide for more uniform stormwater facilities.

In 1991, Grays Harbor County developed Phase I of a two-part Comprehensive Utility Plan that began to address stormwater for portions of the county. Because unincorporated Grays Harbor County surrounds McCleary on all sides, the county's plans and requirements for stormwater may affect the quantity and quality of stormwater within the city limits. We recommend the City of McCleary examine the County plan while preparing the City's stormwater plan. The City may have the opportunity to modify the County plan to achieve City stormwater goals. By following this course of action, the City of McCleary Stormwater Comprehensive Plan will be compatible with the adjoining county policies if Phase I of that document is completed.

6.1 PROJECTS

The stormwater projects have been developed based upon changing regulatory requirements, growth, and conversations with City staff. As stated previously, the City does not have a stormwater ordinance or other stormwater guidelines. Table 6-1 lists the stormwater projects.

Table 6-1. Stormwater Projects

Project Number	Project	1992 Cost Estimate (ENR CCI-4985)	2003 Cost Estimate [a] (ENR CCI-6484)
401	Development Standards	$7,000	$9,105
402	Basin Study[b]		
	Low	25,000	32,520
	High	125,000	162,600
403	Stormwater Detention Area	To be determined	To be determined
	Total of All Stormwater Projects[c]	**$157,000**	**$204,225**

[a] ENR Consumer Cost Index 1992 = 4985. ENR CCI 2003 projected to be 6484.

[b] Does not include Project 404. Use $125,000 for the cost of Project 402 in 1992 and $203,000 for cost in 2003.

[c] Does not include any estimate for Project 403.

The stormwater projects listed in Table 6-1 are described in the following paragraphs.

6.1.1 Development Standards

This project will modify the existing Development Standards to include the requirements that must be met for new facilities and/or improvements to existing facilities to accommodate stormwater. These standards would outline the steps to be taken to deal with stormwater, and would outline the required review process. The modified Development Standards should be incorporated into an ordinance and adopted by the City.

6.1.2 Basin Study

This study would determine the runoff and water migration patterns of the drainage basin that includes the City of McCleary. The Basin Study will involve mapping, compilation, and inventory of the existing drainage systems, hydraulic/hydrologic modeling, engineering analysis, establishment of water quality controls, and the development of recommended capital improvements. Possible funding mechanisms will be examined, including recommendations for modifications to the City's stormwater utility rate for capital improvements and operations and maintenance needs. Additional drainage design criteria for new construction and draft ordinances may also be included in the Basin Study.

Since unincorporated Grays Harbor County surrounds the city, it is recommended that the City and Grays Harbor County jointly conduct the study and share costs. The detail provided in this study will be based on the City's needs.

6.1.2.1 Comprehensive Stormwater Plan

This portion of the Basin Study would create a comprehensive document to regulate existing stormwater facilities and plan for facilities that will be required in the future. The plan will identify stormwater capital needs. The plan will also include a stormwater design manual containing design specifications and standards for stormwater-related projects constructed within the city. Further, the plan will address water quality issues, sensitive areas, design standards for stormwater facilities, erosion and sediment control practices, maintenance and operations procedures, as well as inspection and enforcement procedures.

The Stormwater Development Standards should be incorporated into this document. The Stormwater Development Standards and Comprehensive Stormwater Plan should be accomplished concurrently and incorporated into the Basin Study.

6.1.3 Stormwater Detention Area

This would create a stormwater detention area that would lessen the effects of periodic high water events along Wildcat Creek. The property is located northeast of the existing city park and acted as a natural retention area in the past. The area was filled with excavated material from a construction project. The City may decide to purchase this area and create a stormwater retention facility mimicking a natural wetlands area. The area could be enhanced with pathways and raised walkways to create an extension of the existing city park.

Development of this project will require a feasibility study. The study may be accomplished as part of the Basin Study or Stormwater Comprehensive Plan. Prior to completing a study, it is not possible to rate this project; and it will, therefore, remain unscheduled.

6.2 PRIORITIZATION

The prioritization of the stormwater projects will be based upon four criteria as described below:

- **Facilities:** Measures how significantly the project will increase the adequacy of existing and/or future stormwater facilities. What is the status of the existing facilities?
- **Stormwater Quantity:** Will the project control the amount of stormwater that would otherwise be generated from any given site?
- **Maintenance:** Measures how the project will decrease required maintenance for existing and/or future stormwater facilities. What is the current level of maintenance in the project area?
- **Accommodates Growth:** Are the existing stormwater facilities adequate to support the expected level of growth?

The rating system for the above criteria is shown in Table 6-2.

The stormwater project descriptions and prioritization are shown in Table 6-3.

Table 6-2. Priority System for Stormwater Projects

Criteria	5	4	3	2	1
Facilities	Facilities Nonexistent	Existing Very Inadequate	Inadequate	Slightly Inadequate	Existing Adequate
Stormwater Quantity	Reduced to Existing Standards	Significant Reduction	Moderate Reduction	Slight Reduction	No Change
Maintenance (Decrease)	High Reduction	Moderate Reduction	Average Reduction	Slight Reduction	No Reduction
Growth	Will Not Support Growth	Major Improvement Required	Improvement Necessary	Slight Improvement Needed	Adequate

Table 6-3. Stormwater Project Prioritization

Project Number	Project	Facilities	Water Quantity	Maintenance	Accommodates Growth	Overview
401	Development Standards	5	5	3	5	4.5
402	Basin Study	5	5	1	4	3.8
403	Stormwater Detention Area	5	5	1	4	3.8

7. COMBINED PRIORITIZATION

The projects for each infrastructure system (water, wastewater, streets, sidewalks, and stormwater) will be combined into one overall prioritization. This will ensure that all projects are completed in an order that best utilizes the available resources.

7.1 PRIORITIZATION

All infrastructure projects have been combined into an overall prioritization based on the following ranking criteria (see Table 7-1):

- **Ranking Within Each System:** Priority of the project within the particular infrastructure system.

- **Sequencing:** Indicates whether or not other infrastructure projects must be completed prior to the initiation of the project. Five indicates no other projects must be completed down to one that indicates several projects must be completed prior.

- **Funding:** Anticipated availability of funds to complete the project. "High" indicates that the cost of the project equals less than one year of capital improvement budget for that system, that there is a high possibility of getting a grant for the project, or that the project will be Utility Local Improvement District (ULID) funded. "Good" indicates that the cost of the project equals two to three years of capital improvement budget, that there is a high possibility of getting a low interest (3 percent or less) loan, or that there is a moderate probability that the project will be funded through a Utility Local Improvement District (ULID). "Fair" indicates that the cost of the project equals between three and four years of capital improvement budget or that there is a moderate possibility of getting a low interest (3 percent or less) loan. "Limited" indicates that the cost of the project equals four to five years of capital improvement budget, and the chance of getting a moderate interest (6 percent or less) loan is good. "Poor" indicates that the cost of the project equals more than five years of capital improvement budget and that the chance of getting a moderate interest loan is poor.

Table 7-1 shows the rating system for all infrastructure projects.

Table 7-1. Combined Priority System for Infrastructure Projects

Criteria	5	4	3	2	1
Ranking Within Each System	Highest Ranking				Lowest Ranking
Sequencing	Complete First				Complete Last
Funding	High	Good	Fair	Limited	Poor

Table 7-2 shows the combined prioritization of all infrastructure projects.

Table 7-2. Infrastructure Project Combined Prioritization

Project No.	Project	Priority Within Each System	Sequencing	Funding	Overview
	WATER				
101	Redevelop Well No. 1	4	5	3	4
102	Well No. 3 Telemetry	Completed			
103	Monitor Aquifer Levels	2.8	5	3	3.6
104	New Reservoir	3.5	5	2	3.5
105	6th Street, 8-inch Main (Simpson to Maple)	4.0	2	2	2.7
106	4th Street, 8-inch Main (Pine to Oak)	Completed			
107	William McCleary Road, 8-inch Main	Completed			
108	Ash Street, 8-inch Main (8th to 10th)	4.0	1	2	2.3
109	Maple Street, 8-inch Main (9th to Main)	3.8	3	2	2.9
110	4th Street, 8-inch Main (Maple to Pine and Oak to Spruce)	3.8	4	3	3.6
111	6th Street, 8-inch Main (Fir to Oak)	3.8	3	2	2.9
112	Hemlock, 8-inch Main (2nd to 6th)	3.3	4	2	3.1
113	2nd Street, 8-inch Main (Hemlock to Pine)	3.0	4	2	3.0
114	Oak Street, 8-inch Main (1st to 2nd)	3.5	3	2	2.8
115	Intertie to Water Tower, 12-inch Main	4.0	5	2	3.7
116	Hemlock, 12-inch Main (south in Mox Chehalis to Foreman)	Deleted			
117	Foreman Road, 12-inch Main (Mox Chehalis to Sand Creek)	Deleted			
118	Sand Creek Road, 12-inch Main (Foreman to Oak)	Deleted			
119	Mox Chehalis Road, 12-inch Main (east from Mox Chehalis to William McCleary)	Deleted			
120	West Parallel, 10-inch Main	3.8	4	2	3.3
121	Railroad, 1-inch Main	3.8	3	2	2.9
122	Hypochlorination System	Completed			
123	Aqua Mag Well No. 3	Completed			

(Table Continues)

Table 7-2. Infrastructure Project Combined Prioritization (Continued)

Project No.	Project	Priority Within Each System	Sequencing	Funding	Overview
	WASTEWATER				
201	Wastewater Treatment Plant Upgrade/Expansion (1999–2004)	4.5	5	5	4.8-H
202	Existing Collection System and Pump Station Maintenance and Replacement (including I/I Correction) (2002–2006)	4.3	3	3	3.4-L
203	Simpson Avenue Sanitary Sewer Extension (gravity) (2006–2008)	4.3	4	4	4.1-M
204	Second Phase Compacting Facilities Expansion (2013–2014)	Deleted			
	STREETS				
301	Summit (SR 108 to north city limits [railroad tracks])	3.5	1	2	2.2
302	6th (Hemlock to Pine)	1.5	1	3	1.8
303	6th (Pine to Simpson)	2.3	1	3	2.1
304	4th (Maple to Simpson)	1.5	3	3	2.5
305	3rd (Simpson, 250 feet south)	Completed			
306	Maple (6th to 3rd)	1.8	1	3	1.9
307	Pine (7th to 3rd)	Completed			
308	Birch (Fir to Pine)	2.0	1	3	2.0
309	Pine (Birch, 200 feet west)	3.0	1	2	2.0
310	5th (Simpson to Oak)	2.5	1	3	2.2
311	4th (Hemlock to Maple)	2.0	1	2	1.7
312	7th (Simpson to Ash)	3.3	1	3	2.4-M
313	8th (Simpson to Sam's Canal)	3.0	1	2	2.0
314	10th (Simpson to Sam's Canal)	Completed			
315-1	Main (Maple to 3rd)	Completed			
315-2	Main (Maple to 3rd)	Completed			
316	Summit Park	2.0	3	3	2.7-M
317	Beck (east city limits to Summit)	Completed			

(Table Continues)

Table 7-2. Infrastructure Project Combined Prioritization (Continued)

Project No.	Project	Priority Within Each System	Sequencing	Funding	Overview
318	Fir (east of 3rd)	Completed			
319	Hemlock (2nd to Main)	Completed			
320	2nd (Hemlock to Fir)	2.8	1	3	2.3-M
321	1st (Oak to Fir)	2.8	1	3	2.3-M
322	Oak (1st to 3rd)	1.8	1	2	1.6
323	Hemlock (Main to 6th)	2.0	1	3	2.0
324	4th (Hemlock to south city limits)	Completed			
325	7th (Fir to Simpson)	2.8	1	3	2.3-M
326	Ash (7th to west end)	2.5	1	2	1.8
327	Main (Simpson to Maple)	2.5	3	3	2.8-M
328	Fir (6th to 7th)	2.0	3	3	2.2
329	Maple (WWTP to 7th)	Completed			
330	Oak (Main to 7th)	1.5	1	3	1.8
331	Spruce (4th West)	Completed			
332	Fir (Main to 5th)	2.3	1	2	1.8
333	Pedestrian Bridge	Completed			
334	Maintenance Chip Seal and Stripe	3.5	5	3	3.8-H
335	Industrial Area Roadway	4.0	1	3	2.7-M
	STORMWATER				
401	Development Standards	4.5	5	5	4.8-H
402	Basin Study	3.8	3	3	3.3-M
403	Stormwater Detention Area	3.8	1	2	2.3-L

Tables 7-3, 7-4, and 7-5 list each project by priority and infrastructure system. The tables also show the total cost for each priority level. Scheduling of the projects will follow directly from these tables.

Table 7-3. High Priority Projects

Project No.	Project	Project Cost 2003
	WATER	
101	Redevelop Well No. 1	$53,000
102	Well No. 3 Telemetry	Completed
115	Intertie to Water Reservoir	$296,600
103	Monitor Aquifer Levels	$3,600
110	4th Street, 8-inch Main (Maple to Pine and Oak to Spruce)	$24,500
	Total High Priority Water Projects	**$377,700**
	WASTEWATER	
201	Wastewater Treatment Plant Upgrade/Expansion (1999–2004)	$4,824,600
	Total High Priority Wastewater Projects	**$4,824,600**
	STREETS	
305	3rd (Simpson, 250 feet south)	Completed
334	Maintenance Chip Seal and Stripe	$141,000
	Total High Priority Street Projects	**$141,000**
	STORMWATER	
401	Development Standards	$9,100
	Total High Priority Stormwater Projects	**$9,100**
	TOTAL ALL HIGH PRIORITY PROJECTS	**$5,352,400**

Table 7-4. Moderate Priority Projects

Project No.	Project	Project Cost 2003
	WATER	
104	New Reservoir	$353,000 to $471,000
105	6th Street, 8-inch Main (Simpson to Maple)	$21,500
109	Maple Street, 8-inch Main (9th to Main)	$85,500
111	6th Street,, 8-inch Main (Fir to Oak)	$105,800
112	Hemlock, 8-inch Main (2nd to 6th)	$24,500
113	2nd Street, 8-inch Main (Hemlock to Pine)	$107,000
114	Oak Street, 8-inch Main (1st to 2nd)	$243,700
116	Hemlock, 12-inch Main (south on Mox Chehalis Foreman)	Deleted
120	West Parallel, 10-inch Main	$350,000
121	Railroad, 10-inch main	$442,000
	Total Moderate Priority Water Projects	**$1,733,000 to $1,851,000**
	WASTEWATER	
203	Simpson Avenue Sanitary Sewer Extension (gravity) (2006–2008)	$667,000
	Total Moderate Priority Wastewater Projects	**$667,000**
	STREETS	
307	Pine (7th to 3rd)	Completed
312	7th (Simpson to Ash)	$26,500
314	10th (Simpson to Sam's Canal)	Completed
315-1	Main Widening (Maple to 3rd)	Completed
315-2	Main 3-inch Overlay (Maple to 3rd)	Completed
316	Summit Park	$56,000
317	Beck (east city limits to Summit)	Completed
320	2nd (Hemlock to Fir)	$68,000
321	1st (Oak to Fir)	$44,500
325	7th (Fir to Simpson)	$39,500
327	Main (Simpson to Maple)	Completed
335	Industrial Area Roadway	$5,424,000
	Total Moderate Priority Street Projects	**$5,658,500**

(Table Continues)

Table 7-4. Moderate Priority Projects (Continued)

Project Number	Project	Project Cost 2003
	STORMWATER	
402	Basin Study	$32,500 to $203,000
403	Stormwater Detention Area	TBD
	Total Moderate Priority Wastewater Projects	**$32,500 to $203,000**
	TOTAL ALL MODERATE PRIORITY PROJECTS	**$8,091,000 to $8,379,500**

Table 7-5. Low Priority Projects

Project No.	Project	Project Cost 2003
	WATER	
108	Ash Street, 8-inch Main (8th to 10th)	$85,200
117	Foreman Road, 12-inch Main (Mox Chehalis to Sand Creek)	Deleted
118	Sand Creek Road, 12-inch Main (Foreman to Oak)	Deleted
119	Mox Chehalis Road , 12-inch Main (east from Mox Chehalis to William McCleary)	Deleted
	Total Low Priority Water Projects	**$85,200**
	WASTEWATER	
202	Existing Collection System and Pump Station Maintenance and Replacement (including I/I Correction) (2002–2006)	$48,450
204	Second Phase Composting Facility Expansion (2013–2014)	Deleted
	Total Low Priority Wastewater Projects[a]	**$48,450**
	STREETS	
301	Summit (SR 108 to north city limits [railroad tracks])	$37,500
302	6th (Hemlock to Pine)	$21,000
303	6th (Pine to Simpson)	$40,000
304	4th (Maple to Simpson)	$17,000
306	Maple (6th to 3rd)	$19,500
308	Birch (Fir to Pine)	$38,500
309	Pine (Birch, 200 feet west)	$8,000
310	5th (Simpson to Oak)	$41,500
311	4th (Hemlock to Maple)	$27,500
313	8th (Simpson to Sam's Canal)	$23,000
318	Fir (east of 3rd)	$101,000
319	Hemlock (2nd to Main)	Completed
322	Oak (1st to 3rd)	$21,000
323	Hemlock (Main to 6th)	$12,000
324	4th (Hemlock to south city limits)	Completed
326	Ash (7th to west city limits)	$21,500
328	Fir (6th to 7th)	$51,500
329	Maple (WWTP to 6th)	$27,000
330	Oak (3rd to 7th)	$32,500
331	Spruce to 4th West	$13,500
332	Fir (Main to 5th)	$28,000
	Total Low Priority Street Projects	**$581,500**
	TOTAL ALL LOW PRIORITY STREET PROJECTS	**$715,150**

8. COMBINED CAPITAL IMPROVEMENT PLAN

This section reviews the funds available to the City of McCleary to complete the identified projects. Funding alternatives will include existing utility revenues, grants, loans, and other programs.

Based upon the prioritization outlined in Section 7 and the funding alternatives outlined in Section 8.1, the projects will be scheduled for implementation. Due to financial limitations, not all projects will be completed during the current planning horizon.

8.1 FINANCIAL

This section will outline the funding options available to the City of McCleary. Both existing budgeted funds and outside funding sources will be examined to determine the amount of money available.

8.1.1 Infrastructure System Budget Funds

Projects can be completed based upon the revenues generated by each infrastructure system. Table 8-1 shows the approximate annual funds available within the City of McCleary's operating budget for completing capital infrastructure projects.

Table 8-1. Annual Utility Revenues

Source of Revenue	Approximate Annual Revenue[a]	Allocation for Capital Improvements
Water Revenue	$180,000	$30,000
Wastewater Revenue	$240,000	$20,000
Street Revenue[b]	$51,000	$0
TOTAL ANNUAL REVENUES[c]	**$471,000**	**$50,000**

[a] Per Brian Shay, City Administrator, City of McCleary.

[b] Street revenue from three different sources: $20,000 from property tax and $31,000 from two fuel taxes.

[c] In 1992 CIP, City also used one-quarter of percent real estate excise tax for capital improvements. The City no longer uses this fund for CIP projects.

The stormwater utility currently has just begun and therefore has no revenue-generating structure for maintenance and/or projects. Currently, all money required for stormwater work comes from the street budget.

8.1.2 Outside Funding Sources

The City may choose to complete more projects than are possible within the current annual budget. Loans and grants may be sought to complete the projects. The following is a list of several funding options available to the City.

8.1.2.1 Public Works Trust Fund (PWTF)

The PWTF has a low interest loan program. The rates vary depending upon the amount of capital the City contributes, as shown in Table 8-2.

Table 8-2. Public Works Trust Fund Loan Terms

City Share (Percent)	Interest Rate (Percent)
10	3
20	2
30	1

The maximum loan amount is $3.5 million. The loan period is 20 years or the design life of the project, whichever is shorter. Applications are due in late spring and awarded the following spring.

For purposes of this document, it will be assumed that financing from PWTF loans will be based upon a 10 percent City share, 20-year loan period, and 3 percent interest. It will be assumed that the City either has reserves to be used for its share or that its share will be paid by work accomplished by City staff. City employees must keep track of and report time spent on the project for their time to be used as part of the City share.

8.1.2.2 Farmers Home Administration (FmHA)

The FmHA provides loans to municipalities at favorable interest rates. The loan amount, interest rate, and loan period vary. Current interest rates are between $6^3/_4$ and 7 percent. Interest rates vary quarterly. The maximum loan period is 40 years or the design life of the project, whichever is shorter.

8.1.2.3 Washington State Department of Ecology (Ecology)

Ecology administers several loan and grant programs, including the Centennial Clean Water Fund, Interim Referendum 39, and the State Revolving Fund (SRF).

The Centennial Clean Water Fund has both grants and loans available for planning, design, construction, and/or implementation of water pollution control facilities and programs. This program requires a 50 percent match for facilities and groundwater programs and a 25 percent match for all other activities. Loan interest varies depending on the loan period: 0 percent for a 0- to 5-year loan period, 4 percent for a 6- to 14-year loan period, and 5 percent for a 15- to 20-year loan period. An approved engineering report or plans and specifications will be required prior to application depending on the type of project.

Interim Referendum 39 provides grants for both planning and design of water pollution control facilities to meet secondary treatment requirements. The grant will be 50 percent of the total eligible project cost. An approved engineering report is required prior to application.

The State Revolving Fund provides low-interest loans for water pollution control facilities. This includes facilities and other activities mandated by state and federal requirements to protect water quality. To be eligible for this loan, the City must have an approved facilities plan. Loan interest varies based upon the loan period: 0 percent for a 0- to 5-year loan period, 4 percent for a 6- to 14-year loan period, 5 percent for a 15- to 20-year loan period.

8.1.2.4 Timber Bridge Initiative

The United States Department of Agriculture (USDA) Forest Service has grants that will pay up to one-half the cost for timber bridges. The maximum grant amount is $10,000 for pedestrian bridge projects. The grant requires a 50 percent local match. Applications are filed in February and awarded in April. The pedestrian bridge across Sam's Canal may qualify for this grant.

8.1.2.5 Traffic Improvement Board (TIB)

The state TIB funds street improvements through several different programs, including the Transportation Improvement Account Program (TIA) and the Urban Arterial Trust Account (UATA). Projects funded through TIA require a 5 percent local match. Funding is done on an annual basis. Projects funded through UATA require a 20 percent local match. Funding is done on a biennial basis.

8.1.2.6 Other Programs

Other grant and loan programs exist to fund specific types of projects. The availability of these grants varies depending on the controlling agency and the project to which the grant will be applied. Examples of other programs include the Community Economic Revitalization Board (CERB) and the Community Development Block Grant.

8.1.3 Rate Structure

As previously shown in Table 8-1, most of the infrastructure systems (water, sewer, and stormwater) have their own budgets. The exception to this is the street infrastructure, which breaks even in years without any capital improvements. Tables 8-3 through 8-5 have been assembled to indicate the effects of high, moderate, and low priority projects on the revenue requirements for water, sewer, streets, and stormwater utilities.

8.1.3.1 Water System

As shown in Table 8-1, the current annual funding for capital improvements is approximately $30,000. The total cost of all water system projects to be completed is between $2,171,400 and $2,289,400.

The current rate structure for water service is as follows:

- $20.00 per month for the first 1,000 cubic feet of water for meters of 1-inch or less within city limits.
- $30.00 per month for the first 1,000 cubic feet of water for meters greater than 1-inch.
- $27.10 per month for the first 1,000 cubic feet of water for meters of 1-inch or less outside the city limits.
- $0.50 per 100 cubic feet for all water consumption over 1,000 cubic feet.

Water system revenues are used for a variety of items including operations, maintenance, and reserves for capital improvements.

Table 8-3 indicates that so long as the City is successful obtaining grants that require only a 10 percent match, the current rate structure should be able to accomplish the high priority projects without additional rate increases.

8.1.3.2 Wastewater System

As shown in Table 8-1, the current annual funding for capital improvement is approximately $20,000. The total cost of all wastewater projects to be completed is approximately $5,540,000.

The current rate structure for wastewater service is as follows:

- $31.00 per ERU per month.
- $24.80 per ERU per month for senior citizens.
- $31.00 plus $0.02 per cubic foot for all water consumption over 850 cubic feet for commercial.
- Industrial charges are negotiated based upon volume, waste stream content, and other factors.

A rate increase of $6.00 per month, effective January 2003, was approved at the November 20, 2002, council meeting.

As stated in Section 7.4.6 of the *City of McCleary Wastewater Facilities Plan*, the rate structure will be increased by 42 percent over the next several years to approximately $44.00 per ERU to pay for the wastewater treatment plant upgrade and improvement. This rate increase will allow the City to pay for high priority capital improvement project loans. Any additional improvement projects will require additional rate increases.

8.1.3.3 Street System

Due to recent budget shortfalls, the City does not currently budget any annual funds for capital improvement projects. Currently, the City depends upon receipt of paving grants for any substantial infrastructure improvements. If the City receives any grant aid that requires a City match, the City will amend the current budget to provide for the required 10 percent match.

8.1.3.4 Stormwater System

The City established a stormwater utility in September 2002 and subsequently established a base utility rate. The long range plan is to slowly increase the rate structure to provide the City with a means of generating the required City match for any grant funding.

8.2 CAPITAL IMPROVEMENT SCHEDULE

The following capital improvement schedule lists all capital improvement projects the City has expressed a desire to accomplish. Each of these capital improvement projects will depend largely upon receiving state and/or federal grant monies. Except where noted, it is assumed the lower interest loans will be the funding mechanism, given the current state budget shortfalls and the continued reduction of federal grants.

Table 8-3. High Priority Projects

Column A Project Nos.	Column B Project	Column C Project Cost 2003	Column D Required City Match (Col C * 0.10)	Column E Projected PWTF Loan (Col C – Col D)	Column F Loan for Required City Match (Col D – 6% for 20 yrs) A/P = 0.0872	Column G PWTF Loan (Col E – 3% for 20 yrs) A/P = 0.0672	Column H Total Annual Cost (Col F + Col G)	Column I Current Annual Revenues	Current Allocation of Revenues to Fund Capital Improvements	Column J Additional Capital Improvement Funds Needed	Column K Percent Increase[a]
	WATER										
101	Redevelop Well No. 1	$53,000	$5,300	$47,700	$500	$3,200	$3,700				
115	Intertie to Water Tower, 12-inch Main	$296,600	$29,660	$266,940	$2,600	$17,900	$20,500				
103	Monitor Aquifer Levels	$3,600	$360	$3,240	$30	$200	$230				
110	4th Street, 8-inch Main (Maple to Pine and Oak to Spruce)	$24,500	$2,450	$22,050	$200	$1,500	$1,700				
	Total Water High Priority Projects						**$26,180**	$180,000	$30,000	$0	0%
	WASTEWATER[b]										
201	Wastewater Treatment Plant Upgrade/Expansion (1999–2004)[c]	$4,824,600	$482,460	$4,342,140	$42,100	$291,800	$333,900				
	Total Wastewater High Priority Projects	*$1,620,852*	*$162,085*	*$1,458,767*	*$14,133*	*$98,029*	**$112,162**	$240,000	$20,000	$92,162	38.4%[d]
	STREETS										
334	Maintenance Chip Seal and Stripe	$141,000	$14,100	$126,900	$1,200	$8,500	$9,700				
	Total Street High Priority Projects						**$9,700**	$51,500	$0	$9,700	18.8%
	STORMWATER										
401	Development Standards Modification	$9,100	$910	$8,190	$100	$600	$700	$0		$700	N/A[e]
	Total Stormwater High Priority Projects						**$700**	$0		$700	N/A[e]

[a] Percent increase in "Current Annual Revenues" (Column I) to fund improvements.

[b] Utility rate increase for the Wastewater Treatment Plant Improvements have been outlined in the 2001 Wastewater Facility Plan (see Section 7.4.6).

[c] A grant of $2,939,148 was received; therefore, remaining balance to be funded by loan is $1,620,852.

[d] Actual loan percentage rates are different from those presented in table. PWTF loan has a 10 percent coverage requirement that is not included in this table. Percent increase is actually 42 percent.

[e] Stormwater utility has not existed long enough to have verifiable data.

Table 8-4. Moderate Priority Projects

Column A Project Nos.	Column B Project	Column C Project Cost 2003	Column D Required City Match (Col C * 0.10)	Column E Projected PWTF Loan (Col C – Col D)	Column F Loan for Required City Match (Col D – 6% for 20 yrs) A/P = 0.0872	Column G PWTF Loan (Col E – 3% for 20 yrs) A/P = 0.0672	Column H Total Annual Cost (Col F + Col G)	Column I Current Annual Revenues	Current Allocation of Revenues to Fund Capital Improvements	Column J Additional Capital Improvement Funds Needed (Col H – Col I)	Column K Percent Increase
	WATER										
104	New Reservoir (Low Estimate)	$353,000	$35,300	$317,700	$3,100	$21,300	$24,400				
104	New Reservoir (High Estimate)	$471,000	$47,100	$423,900	$4,100	$28,500	$32,600				
105	6th Street, 8-inch Main (Simpson to Maple)	$21,500	$2,150	$19,350	$200	$1,300	$1,500				
109	Maple, 8-inch Main (9th to Main)	$85,500	$8,550	$76,950	$700	$5,200	$5,900				
111	6th Street, 8-inch Main (Fir to Oak)	$105,800	$10,580	$95,220	$900	$6,400	$7,300				
112	Hemlock, 8-inch Main (2nd to 6th)	$24,500	$2,450	$22,050	$200	$1,500	$1,700				
113	2nd Street, 8-inch Main (Hemlock to Pine)	$107,000	$10,700	$96,300	$900	$6,500	$7,400				
114	Oak Street, 8-inch Main (1st to 2nd)	$243,700	$24,370	$219,330	$2,100	$14,700	$16,800				
120	West Parallel	$350,000	$35,000	$315,000	$3,100	$21,200	$24,300				
121	Railroad	$442,000	$44,200	$397,800	$3,900	$26,700	$30,600				
	Total Water Moderate Priority Projects[a]						**$152,500**	**$180,000**	**$30,000**	**$122,500**	68.1%
	WASTEWATER										
203	Simpson Avenue Sanitary Sewer Extension (gravity) (2006–2008)	$667,000	$66,700	$600,300	$5,800	$40,300.00	$46,100				
	Total Wastewater Moderate Priority Projects						**$46,100**	**$240,000**	**$20,000**	**$26,100**	10.9%
	STREETS										
312	7th (Simpson to Ash)	$26,500	$2,650	$23,850	$200	$1,600	$1,800				
316	Summit Park	$56,000	$5,600	$50,400	$500	$3,400	$3,900				
320	2nd (Hemlock to Fir)	$68,000	$6,800	$61,200	$600	$4,100	$4,700				
321	1st (Oak to Fir)	$44,500	$4,450	$40,050	$400	$2,700	$3,100				
325	7th (Fir to Simpson)	$39,500	$3,950	$35,550	$300	$2,400	$2,700				
335	Industrial Area Roadway	$5,424,000	$542,400	$4,881,600	$47,300	$328,000	$375,300				
	Total Street Moderate Priority Projects						**$391,500**	**$51,000**	**$0**	**$391,500**	668%[b]
	STORMWATER										
402	Basin Study (Low Estimate)	$32,500	$3,250	$29,250	$300	$2,000	$2,300				
402	Basin Study (High Estimate)	$203,000	$20,300	$182,700	$1,800	$12,300	$14,100				
403	Comprehensive Stormwater Plan	$8,000	$800	$7,200	$100	$500	$600				
	Total Stormwater Moderate Priority Projects						**$14,700**	**$0**		**$14,700**	N/A[c]

[a] Moderate priority water projects total includes only the high estimate for new reservoir.

[b] The City of McCleary street fund does not include any funding for capital improvement projects.

[c] Stormwater utility has not existed long enough to have verifiable data.

Table 8-5. Low Priority Projects

Column A Project Nos.	Column B Project	Column C Project Cost 2003	Column D Required City Match (Col C * 0.10)	Column E Projected PWTF Loan (Col C – Col D)	Column F Loan for Required City Match (Col D – 6% for 20 yrs) A/P = 0.0872	Column G PWTF Loan (Col E– 3% for 20 yrs) A/P = 0.0672	Column H Total Annual Cost (Col F + Col G)	Column I Current Annual Revenues	Current Allocation of Revenues to Fund Capital Improvements	Column J Annual Revenue Funds Needed (Col H – Col I)	Column K Percent Increase
	WATER										
108	Ash Street, 8-inch Main (8th to 10th)	$85,200	$8,520	$76,680	$700	$5,200	$5,900				
	Total Water Low Priority Projects						**$5,900**	**$180,000**	**$30,000**	**$0**	**0%**
	WASTEWATER										
202	Existing Collection System and Pump Station Maintenance and Replacement (including I/I Correction) (2002–2006)	$48,450	$4,845	$43,605	$400	$2,900	$3,300				
	Total Wastewater Low Priority Projects						**$3,300**	**$240,000**	**$20,000**	**$0**	**0%**
	STREETS										
301	Summit (SR 108 to north city limits[railroad tracks])	$37,500	$3,750	$33,750	$300	$2,300	$2,600				
302	6th (Hemlock to Pine)	$21,000	$2,100	$18,900	$200	$1,300	$1,500				
303	6th (Pine to Simpson)	$40,000	$4,000	$36,000	$300	$2,400	$2,700				
304	4th (Maple to Simpson)	$17,000	$1,700	$15,300	$100	$1,000	$1,100				
306	Maple (6th to 3rd)	$19,500	$1,950	$17,550	$200	$1,200	$1,400				
308	Birch (Fir to Pine)	$38,500	$3,850	$34,650	$300	$2,300	$2,600				
309	Pine (Birch, 200 feet west)	$8,000	$800	$7,200	$100	$500	$600				
310	5th (Simpson to Oak)	$41,500	$4,150	$37,350	$400	$2,500	$2,900				
311	4th (Hemlock to Maple)	$27,500	$2,750	$24,750	$200	$1,700	$1,900				
313	8th (Simpson to Sam's Canal)	$23,000	$2,300	$20,700	$200	$1,400	$1,600				
318	Fir (east of 3rd)	$101,000	$10,100	$90,900	$900	$6,100	$7,000				
322	Oak (1st to 3rd)	$21,000	$2,100	$18,900	$200	$1,300	$1,500				
323	Hemlock (Main to 6th)	$12,000	$1,200	$10,800	$100	$700	$800				
326	Ash (7th to west city limits)	$21,500	$2,150	$19,350	$200	$1,300	$1,500				
328	Fir (6th to 7th)	$51,500	$5,150	$46,350	$400	$3,100	$3,500				
330	Oak (3rd to 7th)	$32,500	$3,250	$29,250	$300	$2,000	$2,300				
332	Fir (Main to 5th)	$28,000	$2,800	$25,200	$200	$1,700	$1,900				
	Total Street Low Priority Projects						**$37,400**	**$57,000**	**$0**	**$37,400**	**73%**
	STORMWATER										
404	Stormwater Detention Area	TBD									

Table 8-6. City of McCleary Capital Improvement Plan Schedule

	Project No. and Description	Funding Source	Total Cost Year 2003 ($)	Year of Completion 2003 ($)	2004 ($)	2005 ($)	2006 ($)	2007 ($)	2008 ($)	2009 ($)	2010–2020 ($)
	Seattle Construction Cost Index (increases at 3%)		7,557	7,557	7,784	8,017	8,258	8,505	8,761	9,023	9,294
	WATER IMPROVEMENT PROJECTS										
101	Redevelop Well No. 1	G/L	53,000		54,590						
115	Intertie to Water Reservoir	G/L	54,000				59,007				
103	Monitor Aquifer Levels	G/L	36,000			38,192					
110	4th Street (Maple to Pine and Oak to Spruce)	G/L	144,000					162,073			
104	New Reservoir (High Estimate)	G/L	471,000			X			546,018		
105	6th Street (Simpson to Maple)	G/L	21,500					X			
109	Maple (9th to Main)	G/L	85,500				X				
111	6th Street (Fir to Oak)	G/L	105,800			X					
112	Hemlock (2nd to 6th)	G/L	24,500						X		
113	2nd (Hemlock to Pine)	G/L	107,000							127,764	
114	Oak (1st to 2nd)	G/L	243,700								
120	West Parallel	LID	350,000			X					
121	Railroad	LID	442,000			X					
108	Ash Street (8th to 10th)	G/L	85,200								104,785
		Subtotal:	**$2,223,200**								
	Subtotal (Grant/Loan Funded Only Excluding Developer or LID Funded):		**$1,431,200**	**$0**	**$54,590**	**$38,192**	**$59,007**	**$162,073**	**$546,018**	**$127,764**	**$104,785**
	WASTEWATER IMPROVEMENT PROJECTS										
201	Wastewater Treatment Plant Upgrade / Expansion	G/L	4,824,600	4,824,600							
203	Simpson Avenue Sanitary Sewer Extension	C	667,000	667,000							
202	Existing Collection System and P.S. Maintenance	C	48,450			51,401					
		Subtotal:	**$5,540,050**	**$5,491,600**	**$0**	**$51,401**	**$0**	**$0**	**$0**	**$0**	
	STREET IMPROVEMENT PROJECTS										
334	Maintenance Chip Seal and Stripe	G/L	141,000		145,230	149,587					
312	7th (Simpson to Ash)	G/L	26,500			28,114					
316	Summit Park	G/L	56,000				61,193				
320	2nd (Hemlock to Fir)	G/L	68,000					76,535			
321	1st (Oak to Fir)	G/L	44,500					50,085			
325	7th (Fir to Simpson)	G/L	39,500					44,458			
335	Industrial Area Roadway	LID	5,424,000			X					
301	Summit (SR 108) to north city limits	G/L	37,500						43,473		
302	6th (Hemlock to Pine)	G/L	21,000						24,345		
303	6th (Pine to Simpson)	G/L	40,000						46,371		

(Table Continues)

Table 8-6. City of McCleary Capital Improvement Plan Schedule (Continued)

	Project No. and Description	Funding Source	Total Cost Year 2003 ($)	Year of Completion 2003 ($)	2004 ($)	2005 ($)	2006 ($)	2007 ($)	2008 ($)	2009 ($)	2010–2020 ($)
304	4th (Maple to Simpson)	G/L	17,000							20,299	
306	Maple (3rd top 6th)	G/L	19,500							23,284	
308	Birch (Fir to Pine)	G/L	38,500							45,971	
309	Pine – Birch, 200 LF west	G/L	8,000							9,552	
310	5th (Simpson to Oak)	G/L	41,500							49,553	
311	4th (Hemlock to Maple)	G/L	27,500							32,836	
313	8th (Simpson to Sam's Canal)	G/L	23,000								28,287
318	Fir (east of 3rd)	G/L	101,000								124,217
322	Oak (1st to 3rd)	G/L	21,000								25,827
323	Hemlock (Main to 6th)	G/L	12,000								14,758
326	Ash (7th to west city limits)	G/L	21,500								26,442
328	Fir (6th to 7th)	G/L	51,500								63,339
329	Maple (WWTP to 6th)	G/L	27,000								33,207
330	Oak (3rd to 7th)	G/L	32,500								39,971
332	Fir (Main to 5th)	G/L	242,000								297,629
		Subtotal:	**$2,190,500**	**$0**	**$145,230**	**$177,701**	**$61,193**	**$171,077**	**$114,188**	**$181,496**	**$653,678**
	STORM IMPROVEMENT PROJECTS										
401	Development Standards Modification	C	9,100	9,100							
402	Basin Study (High Estimate)	C	203,000		209,090						
403	Comprehensive Stormwater Plan	C	8,000	8,000							
404	Stormwater Detention Area	C	TBD					X			
		Subtotal:	**$220,100**	**$17,100**	**$209,090**	**$0**	**$0**	**$0**	**$0**	**$0**	
	TOTAL CAPITAL IMPROVEMENT FUNDS (Excluding LID and Developer Funding):		**$9,381,850**	**$5,508,700**	**$408,910**	**$267,294**	**$120,200**	**$511,881**	**$660,207**	**$309,260**	**$758,463**

LID Local Improvement District
C City Funded
G Grant Funding
L Loan Funding
X Developer Funded and not scheduled for payment by City