

ORDINANCE NUMBER 141-04
AN ORDINANCE ADOPTING AMENDMENTS TO THE MASON COUNTY
COMPRHENSIVE PLAN REGARDING CAPITAL FACILITIES

WHEREAS, the proposed update of the Mason County Comprehensive Plan is intended to incorporate the current six year capital facilities planning and financial planning into the plan, updating the plan for the period 2004 to 2009 (or 2010 for some facilities);

WHEREAS, the Planning Advisory Commission held a public hearing on October 18, 2004 and recommended approval by the Board;

WHEREAS, the proposed changes updates the county plan for water, wastewater, solid waste, public buildings, the financial plan, and six year transportation improvement plan;

WHEREAS, planning capital improvements is necessary to provide for urban growth, environmental protection, recreational opportunities and meet other goals of the Comprehensive Plan and is made pursuant to RCW 36.70 and RCW 36.70A;

WHEREAS, updates to the Capital Facilities Element of the county plan may be made at the time of the adoption or amendment of the county Budget;


WHEREAS, the Mason County Board of Commissioners held a public hearing on December 6, 2004, to get comment on and consider this issue;

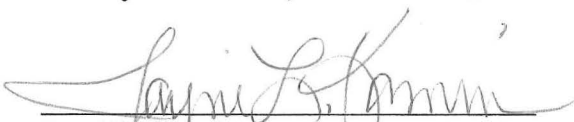
NOW, THEREFORE, BE IT HEREBY ORDAINED, that the Board of Commissioners of Mason County, also adopting on this day the Annual Budget for Mason County, hereby adopts Attachment A, Amendments to the Mason County Comprehensive Plan and attached findings.

DATED this 28th day of December, 2004.

Board of Commissioners
Mason County, Washington


Herb Baze, Commissioner



Wesley E. Johnson, Commissioner


Jayni L. Kamin, Commissioner

ATTEST:


Clerk of the Board

APPROVED AS TO FORM :


Deputy Prosecuting Attorney

Mason County Ordinance No. 141-04

Attachment A

Amendments to the Mason County Comprehensive Plan

Section 1 (of 5):

**Delete the existing Mason County Comprehensive Plan Sections VI-3
Wastewater/Sanitary Sewer and VI-4 Water Supply Systems with the following new
“Section VI-3 Water and Wastewater Utilities”**

VI.3 WATER AND WASTEWATER UTILITIES

Introduction

The County owns and operates small water and sewer systems for the Harstene Pointe and Rustlewood communities, and the water system for Beard's Cove community. In addition, the County operates a medium-sized wastewater collection system and treatment plant for the North Bay Case Inlet area. This area was defined through studies of the area contributing human sewage contamination to Case Inlet, and the system service area was set accordingly. In the smaller community-based systems, there is no planned expansion beyond the existing platted lots. These systems currently provide services to approximately 1200 customers, with the potential to serve an additional 100. The North Bay Case Inlet system provides service to approximately 950 customers, with additional capacity to serve an estimated 400 additional equivalent residential units within the existing service area.

The following “Water” and “Wastewater” sections provide project-level detail on the planned improvements necessary to meet state regulatory guidelines in the provision of water and wastewater services for these systems. Each project in each section is accompanied by a separate project sheet which provides a description and justification, along with a table depicting the estimated costs and funding sources for planning period 2004 through 2010. Each section is followed by a summary table which provides overall costs and funding sources for each water and sewer system.

Financing the planned utility improvements requires the use of grants, loans, and capital reserves. The specific combination of funds, and the availability of grants and loans, may affect user rates for each system as well as the timing on projects. The ability to initiate specific projects will be assessed annually based on the urgency of need, reserve funds available, and commitments from funding agencies to provide grants and/or loans. The decisions about whether or not to proceed with any planned project is the decision of the Mason County Board of Commissioners for consideration in the in the annual budgeting and rate-setting process. To the extent possible, projects will be funded through:

- 1) Rate revenues (capital reserves)
- 2) Grants;
- 3) Low interest loans; or
- 4) Some combination of 1-3 above.

Project costs shown in each section range in accuracy from + or – 40% to + or – 15%. Each project cost sheet identifies the accuracy of the estimated costs shown, based on the following scale:

- “Planning Level” – The least accurate of costs estimates, in the range of + or – 40%. Cost estimates at this level are usually based on a project concept and some assessment of relative scale, or annual program amounts commensurate with a level of activity sufficient to accomplish the intent of the program over time.

2004-2010
WATER AND WASTEWATER UTILITIES
Summary of Capital Expenditures by Fund
(in thousands)

WATER	2004	2005	2006	2007	2008	2009	2010	TOTAL
Hartstene Pointe-410	0	20	20	20	20	20	20	120
Rustlewood-411	0	50	2	4	65	0	0	121
Beard's Cove-412	190	20	20	20	20	20	20	310
Total:	190	90	42	44	105	40	40	551

Funding

Grants:

Loans:

Rates:	190	90	42	44	105	40	40	551
Total:	190	90	42	44	105	40	40	551

WASTEWATER	2004	2005	2006	2007	2008	2009	2010	TOTAL
North Bay CI-403		95	35	35	25	25	25	240
Hartstene Pointe-410	10	370	20	15	15	15	15	460
Rustlewood-411	92	455	1165					1712
Total:	102	920	1220	50	40	40	40	2412

Funding

Grants:	5							5
Loans:	92	690	1165					1947
Rates:	5	230	55	50	40	40	40	460
Total:	102	920	1220	50	40	40	40	2412

WASTEWATER CONSTRUCTION-Future Systems

<i>Belfair Sewer System</i>	85	250	750	15000	0	0	0	16085
<i>Hoodsport Sewer</i>	25							25
Total:	110	250	750	15000	0	0	0	16110

Funding

Grants:	25			5000				5025
Loans:	85	250	750	10000				11085
Total:	110	250	750	15000	0	0	0	16110

2004-2010
Capital Facilities Plan Worksheet 1

2004-2010 Capital Facilities Plan Worksheet 2 Utilities & Waste Management

Fund: 411-200 Rustlewood Water

Project Name: Rustlewood Water System Storage Facility Improvements

Estimates: Planning Level

Description: Evaluate existing storage requirements and future needs. Replace entry hatch on one of the water storage tanks and coat interiors of both tanks.

Justification: The storage requirements of this system need to be evaluated and an additional tank may be needed to meet future system demands. In addition, the existing tank hatch cannot be secured to prevent unauthorized access and ensure the preservation of water quality. State and federal regulations require the County to prevent access to the storage tank by small animals and insects. Both storage tanks are in need of a thorough cleaning and their interior protective coating needs to be restored to prevent corrosion and weakening of the tank walls and to preserve water quality.

Estimated Project Costs

(in thousands)

	2004	2005	2006	2007	2008	2009	2010	TOTAL
Prelim Engineering		1.5	2					3.5
Design Engineering		2.5		4				6.5
Construction		46			65			111
TOTAL COST:		50	2	4	65			121
Funding Sources:								
Grants								
Loans								
Rates		50	2	4	65			121
TOTAL FUNDING:		50	2	4	65			121

2004-2010
Capital Facilities Plan Worksheet 4
Utilities & Waste Management

Fund: 412 – Beard’s Cove Water

Project Name: Storage Tank Interior Coating

Estimates: Engineer’s

Description: Clean, inspect, and apply new interior surfacing to primary storage facility for the Beard’s Cove water system. Provide supplemental system pressurization during construction.

Justification: The interior surfacing protects the steel tank structure from corrosion and deterioration. The existing tank was built in _____ and recent inspection noted some holes in the surfacing which are beginning to affect the tank walls. If left too long, this condition could weaken the tank walls and cause poor water quality for system customers.

Estimated Project Costs

(in thousands)

	2004	2005	2006	2007	2008	2009	2010	TOTAL
Prelim Engineering	3							3
Design Engineering	7							7
Construction	80							80
TOTAL COST:	90							90
Funding Sources:								
Grants								
Loans								
Rates	90							90
TOTAL FUNDING:	90							90

2004-2010
Capital Facilities Plan Worksheet 6
Utilities & Waste Management

Fund: 403-North Bay Sewer System

Project Name: Treatment Plant Facilities Improvement Program

Estimates: Planning Level

Description: Annual improvements program to facilities, buildings, and grounds. Projects may include small piping improvements, lighting, exterior painting, and other general improvements.

Justification: The Water Reclamation Facility construction provided for basic facility functionality however the facility needs improvements from time to time to correct deficiencies and improve operational capabilities. Plant operations and system maintenance staff are not equipped to address these types of improvements and such work is anticipated to be done through contract with specialty firms.

Estimated Project Costs

(in thousands)

	2004	2005	2006	2007	2008	2009	2010	TOTAL
Prelim Engineering								
Design Engineering								
Construction		10	10	10	10	10	10	70
TOTAL COST:		10	10	10	10	10	10	70
Funding Sources:								
Grants								
Loans								
Rates		10	10	10	10	10	10	70
TOTAL FUNDING:		10	10	10	10	10	10	70

2004-2010
Capital Facilities Plan Worksheet 8
Utilities & Waste Management

Fund: 403-North Bay Sewer System

Project Name: Treatment Plant Telemetry System Improvements

Estimates: Design Report

Description: Improve the capability of transmitting data between the collection system pump stations and the Water Reclamation Facility, for reporting and alarm purposes. Analyze current communications interruptions and design/construct alternative system or revise existing system to alleviate problems.

Justification: The Water Reclamation Facility receives ongoing data from reporting pump stations. When an alarm condition exists, the information is transmitted to the treatment plant where a software program determines the urgency of the alarm. This determination may result in a call out to an operator. The existing system utilizes Qwest phone lines for data transmission at a cost of about \$65 per month, per site. Currently, the system experiences frequent communications interruptions. The cause of these interruptions is unknown at this time. This project will look at the alternatives to leasing phone lines from Qwest and increase system reliability. Failure to address the current problem could result in undetected system overflows at pump station locations.

Estimated Project Costs

(in thousands)

	2004	2005	2006	2007	2008	2009	2010	TOTAL
Prelim Engineering								
Design Engineering		5						5
Construction		15						15
TOTAL COST:		20						20
Funding Sources:								
Grants								
Loans								
Rates		20						20
TOTAL FUNDING:		20						20

2004-2010
Capital Facilities Plan Worksheet 9
Utilities & Waste Management

Fund: 403-100 - North Bay Case Inlet Sewer

2004-2010
Capital Facilities Plan Worksheet 10
Utilities & Waste Management

Fund: 410 - 100 Hartstene Pointe Sewer

Project Name: Hartstene Pointe Infiltration and Inflow Removal Program

Estimates: Planning Level

Description: Annual program to reduce the flow of surface water and groundwater entering the collection system. Projects may include: system inspections, manhole replacements, pipe replacement, and manhole or pipe connection sealing and grouting. pipe, new or replacement valves and looping.

Justification: Federal and state regulations require treatment systems to remove 85% of the contaminants from flows coming to the treatment plant. When inflow and infiltration is excessive, the plant cannot achieve the required standard, resulting in potential permit violations. In addition, valuable plant capacity is used to treat flows which do not require treatment. Plant operational costs also increase with the excess flows due to infiltration and inflow.

Estimated Project Costs

(in thousands)

	2004	2005	2006	2007	2008	2009	2010	TOTAL
Prelim Engineering		1	1	1	1	1	1	6
Design Engineering		4	4	4	4	4	4	24
Construction		15	15	15	15	15	15	90
TOTAL COST:		20	20	20	20	20	20	120
Funding Sources:								
Grants								
Loans								
Rates		20	20	20	20	20	20	120
TOTAL FUNDING:		20	20	20	20	20	20	120

2004-2010
Capital Facilities Plan Worksheet 12
Utilities & Waste Management

Fund: 411-100 – Rustlewood Sewer

Project Name: Rustlewood Treatment Plant Improvements

Estimates: Design Report

Description: Evaluate treatment plant deficiencies. Design and construct improvements to address new water quality standards as well as rehabilitate aging plant systems. Improvements to include: influent headworks, solids separation, sludge treatment, effluent disinfection, remote system monitoring, and pumping capacities.

Justification: The existing plant is over 30 years old, and many of the main components are worn to the point that rebuilding them would be more costly than replacement. In addition, regulatory expectations for treatment performance have increased since the original plant was constructed, requiring upgrades to the former treatment methods.

Estimated Project Costs

(in thousands)

	2004	2005	2006	2007	2008	2009	2010	TOTAL
Prelim Engineering	92							92
Design Engineering		155						155
Construction		300	1165					1465
TOTAL COSTS:	92	455	1165					1712
Funding Sources:								
Grants*								
Loans	92	440	1165					1697
Rates		15						15
TOTAL FUNDING:	92	455	1165					1712

2004-2010
Capital Facilities Plan Worksheet 14
Utilities & Waste Management

Fund: 103 – Distressed Area Capital Fund

Project Name: Hoodsport Sewer Facility Plan

Estimates: Engineer's

Description: Evaluate alternatives for wastewater collection, transmission, treatment and disposal for the Hoodsport Rural Activity Center.

Justification: Contamination of Finch Creek due to failing septic systems led to the development of the Finch Creek Feasibility Study. This study was commissioned by PUD #1 and focused on the immediate area around Finch Creek. Due to persistent low dissolved oxygen levels in Hood Canal, Mason County decided to expand on the Finch Creek study and develop a Facility Plan for entire Hoodsport Rural Activity Center.

Estimated Project Costs

(in thousands)

	2004	2005	2006	2007	2008	2009	2010	TOTAL
Prelim Engineering		25						25
Design Engineering								
Construction								
TOTAL COST:		25						25
Funding Sources:								
Grants		25						25
Loans								
Rates								
TOTAL FUNDING:		25						25

VI.4 SOLID WASTE UTILITY

Introduction

Mason County's solid waste utility provides transfer and disposal operations for solid waste at four transfer station locations, and eight "blue box" drop off sites for household recyclable materials. The largest transfer facility is located outside Shelton on Eels Hill Road. Materials collected from the other smaller stations at Hoodspart, Union, and Belfair, are transported to the Shelton facility for shipping to Centralia, WA. From there, the material is long-hauled via railroad to Roosevelt Landfill in Klickitat County, located in Eastern Washington.

The Shelton transfer facility is located at the former Mason County Landfill. The current utility provides post-closure monitoring and capital construction in support of the closed landfill. The Shelton facility receives wastes collected by private and municipal haulers operating inside Mason County.

The Belfair and Shelton transfer facilities are nearing capacity in terms of the tonnage they can effectively handle on a daily basis. Growth in the Belfair area and elsewhere in the County continues to impact operations at these facilities and capacity improvements will need to be addressed in the near future.

The following pages provide details on specific projects proposed for the current capital facilities planning period. As shown in the Water and Wastewater section, project estimates range in accuracy from + or – 40% to + or – 15%. Each project cost sheet identifies the accuracy of the estimated costs shown based on the following scale:

- "Planning Level" – The least accurate of costs estimates, in the range of + or – 40%. Cost estimates at this level are usually based on a project concept and some assessment of relative scale, or annual program amounts commensurate with a level of activity sufficient to accomplish the intent of the program over time.
- "Design Report" – Moderate accuracy, in the range of + or – 30%. Based on design report evaluation of options and an assessment of project elements and associated costs.
- "Engineer's Estimate" – Most accurate estimate, in the range of + or –15%. These estimates are based on a project design or significant completion of the design work.

2004-2010
Capital Facilities Plan Worksheet 15
Utilities & Waste Management

Fund: 402 - Solid Waste

Project Name: Transfer Station Capacity Analysis and Improvements

Estimates: Planning Level

Description: Analyze trends in solid waste disposal quantity and changes in waste stream characterization. Forecast growth and demand for services relative to patterns of development in the County. Identify options for responding to forecasted growth together with facility needs and cost estimates to address forecasted demand. Design and construct facilities to respond to emerging demands.

Justification: North county facilities and the main transfer facilities near Shelton, are nearing their operational limits in terms of the tonnage and customer numbers they can accommodate. In addition, growth forecasts for the entire county, especially in the north end, continue to show increasing trends. Plans need to be established now to address this growth and allow sufficient time for facility planning and design.

Estimated Project Costs

(in thousands)

	2004	2005	2006	2007	2008	2009	2010	TOTAL
Prelim Engineering		30						30
Design Engineering			80					80
Construction			300	600				900
TOTAL COST:		30	380	600				1010
Funding Sources:								
Grants								
Loans								
Rates/Fees		30	380	600				1010
TOTAL FUNDING:		30	380	600				1010

Section 3:

Reserve Mason County Comprehensive Plan “Section VI-9” for future use

Section 4:

Delete the existing Mason County Comprehensive Plan Section VI-10 Financial Plan and insert the following new “Section VI-10 Financial Plan”

Table 10-1
County Owned and Operated Capital Facility
Improvement & Finance Costs
Years 2004 - 2009

Capital Facility Category	Improvement Costs	Expenditures	Finance/Revenues
Water Systems	\$511	\$511	\$511
Wastewater Systems	\$18,482	\$18,482	\$18,482
Solid Waste Management	\$1,121	\$1,121	\$1,121
County Administration & Law Enforcement Buildings	\$3,944	\$3,944	\$3,944
Parks & Recreation	\$3,352	\$3,352	\$3,352
Transportation	\$38,383	\$38,383	\$38,383

(Dollar figures in thousands)

Conventional Water and Wastewater Systems

The County owns and operates a combined water and wastewater utility which includes the water supply and wastewater treatment facilities at Harstine and Rustlewood, and the Beard's Cove water supply facility. There is no expansion in the service area of these utilities planned to accommodate new growth outside of their existing service areas. Information about system improvements needed to maintain acceptable levels of service for residents in the existing service area has been provided by the Mason County Department of Utilities and Waste Management.

The County is also in the process of developing or examining community-based wastewater systems in the Belfair Urban Growth Area and its vicinity and in the Hoodsport area.

Information provided in Table VI.4-1 and the facility worksheets which follow it summarize the planned water supply capital improvements over the next six years.

Solid Waste

Table VI.4-2-presents revenue sources and expenditure levels for Mason County solid waste services from 2004 to 2010. Further detail is provided in the facility worksheets that follow the table.

2002 - 2009
Mason County Facilities & Grounds Capital Improvement Program

<u>Type</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2004-2009</u> <u>Total</u>
Revenues/Resources							
Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Expense Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest (REET 1 Fund)	\$ 4,600	\$ 4,692	\$ 4,786	\$ 4,882	\$ 4,979	5,079	\$ 29,017
REET 1	\$ 519,494	\$ 1,115,208	\$ 515,586	\$ 518,848	\$ 517,799	\$ 416,446	\$ 3,603,381
Loan repayment fr Reserve for Rodeo	\$ 4,016	4,016	\$ 4,016	-	\$ -	-	\$ 12,048
Debt Financing Proceeds	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Total Resources	\$ 528,110	\$ 1,423,916	\$ 524,388	\$ 523,729	\$ 522,778	\$ 421,525	\$ 3,944,446
Expenditures/Uses							
Chgs for Svs/Accounting	1,470	\$ 1,551	\$ 1,636	\$ 1,726	\$ 1,821	1,912	\$ 10,116
Bond Debt Service	\$ 167,880	\$ 167,985	\$ 172,752	\$ 172,003	\$ 170,957	\$ 169,613	\$ 1,021,190
Interfund Loan (ER&R)	\$ 108,760	\$ 104,380	\$ -	\$ -	\$ -	\$ -	\$ 213,140
Debt Financing payments	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 300,000
Capital Improvement Projects:							\$ -
Cap Imprv/Repairs existing facilities	\$ 250,000	\$ 450,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,700,000
Oakland Bay Purchase	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Total Uses	\$ 528,110	\$ 1,423,916	\$ 524,388	\$ 523,729	\$ 522,778	\$ 421,525	\$ 3,944,446

Table VI.10-2

VI. 10 FINANCE PLAN

Introduction

This section discusses Mason County capital facilities needs and related funding sources. As required under the Growth Management Act (GMA) a six-year finance plan has been prepared for the years 2004 to at least the year 2009 for those facilities currently, or to be, owned and operated by the County.

The following facilities are included in the financial planning:

- ¥ Water and Wastewater Systems
- ¥ Solid Waste Management Facilities
- ¥ County Administrative and Law Enforcement Buildings
- ¥ Parks and Recreation
- ¥ Transportation

Only County owned and operated facilities, except for the community-based wastewater systems for rural activity centers, are included in the finance analysis. Several alternatives have been suggested to deal with the problem of providing water and wastewater service in areas outside the existing utility service area in which growth is forecast. The service area for the solid waste utility is county-wide.

The finance plan identifies reasonably reliable funding sources, and forecasts revenue and expenses to at least the year 2009. Funding varies depending on the facility. The different financing methods, public or private, could have significant implications on the cost of utility service. Potential funding sources that could be used to fund unanticipated needs and shortfalls are also discussed.

Financial Impact Overview

The financial impact for capital facility improvements have been analyzed for the six year planning period. Information on transportation can be found in the Transportation Chapter. A summary of the six year improvement costs, revenues and financing is listed in Table 10-1. The Table displays the cost by capital facility category. The total of improvement costs and expenditures is \$65,793,000. The total identified for revenues and financing is \$65,793,000.

Municipal Buildings and Law Enforcement Facilities

The Facilities Steering Committee and the Criminal Justice Working Team, working with a consultant, has assessed future County building needs. A report issued jointly by the Facilities Steering Committee and Criminal Justice Working Team in early January, 1996, has identified four capital facility projects. At this time, the Department of Facilities and Grounds proposes to fund and make necessary improvements over a number of years. Table VI.10-2 shows the 2004-2009 plan.

Parks and Recreation

The County has identified over the six year period large number of park and recreation improvements. The projects include improvements to existing parks and boat launches as well as the development of new ball fields. The total cost for these improvements are expected to be approximately \$3.9 million (see Table VI10-3).

Drainage Management

Stormwater management for development in Mason County is managed by the county stormwater ordinance, flood hazards management ordinance, subdivision ordinance, and other regulations. The County does not have a formal drainage program or drainage comprehensive plan. Drainage facility improvements in the County are typically related to the roadway system. Table VIII.5-2 displays the improvement costs that are expected over the six year planning period. All improvements are related to roadway system improvements. Section VI-8 has additional information on stormwater management.

2004 - 2009
Mason County Parks Capital Improvement Program

<u>Type</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2004-2009</u> <u>Total</u>
Revenues/Resources							
Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Expense Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest (REET 2 Fund)	\$ 5,840	5,957	6,076	6,197	6,321	6,448	\$ 36,839
Other:							\$ -
REET 2	\$ 448,209	\$ 1,459,809	\$ 341,578	\$ 520,489	\$ 355,550	\$ 369,767	\$ 3,495,402
Total Resources	\$ 454,049	\$ 1,465,766	\$ 347,654	\$ 526,687	\$ 361,871	\$ 376,215	\$ 3,532,241
Expenditures/Uses							
Capital Improvement Projects:							
Drainage/Nordstrom	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
Oper Tfr to C/E reim capital imprv	\$ 55,015	\$ 57,766	\$ 60,654	\$ 63,687	\$ 66,871	\$ 70,215	\$ 374,207
Foothills County Park	\$ -	\$ 10,000	\$ 7,000	\$ 18,000	\$ -	\$ 65,000	\$ 100,000
Harstene Island Park	\$ -	\$ 5,000	\$ -	\$ 130,000	\$ -	\$ -	\$ 135,000
Jacoby Park (Shorecrest)	\$ 1,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
Latimer's Landing Boat Launch	\$ -	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ 285,000
Latmer's Landing Overflow Parking	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Mason Lake County Park	\$ -	\$ 21,000	\$ 2,000	\$ 5,000	\$ 35,000	\$ 100,000	\$ 163,000
Mason County Recreation Area	\$ 29,478	\$ 743,000	\$ 30,000	\$ 10,000	\$ 7,000	\$ -	\$ 819,478
Mason Co Skate Board Park #II (No Mason)	\$ -	\$ -	\$ 30,000	\$ 66,000	\$ -	\$ -	\$ 96,000
Phillips Lake Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sandhill County Park	\$ 177,036	\$ 142,000	\$ 133,000	\$ 90,000	\$ 95,000	\$ -	\$ 637,036
Mason Co Skate Board Park #1 (Shelton)	\$ 146,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,300
Truman Glick Memorial Park	\$ 15,370	\$ 18,000	\$ 35,000	\$ 30,000	\$ 30,000	\$ -	\$ 128,370
Union Boat Ramp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Union Park	\$ 1,086	\$ 9,000	\$ 10,000	\$ 69,000	\$ 50,000	\$ 25,000	\$ 164,086
Unnamed (Belfair - So of Belfair AC Tracts	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000
Unnamed (Mason Lk Picnic Area) Mason Lk Dr	\$ 2,177	\$ -	\$ -	\$ 5,000	\$ 35,000	\$ 101,000	\$ 143,177
Walker Park	\$ 13,492	\$ 60,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 133,492
Watson Wildwood View Park	\$ 3,095	\$ -	\$ -	\$ -	\$ 25,000	\$ 5,000	\$ 33,095
Oakland Bay Property Acquisition	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Total of Uses/Projects	\$ 454,049	\$ 1,465,766	\$ 347,654	\$ 526,687	\$ 361,871	\$ 376,215	\$ 3,532,241

Table VI.10-3

MASON COUNTY SIX YEAR
TRANSPORTATION IMPROVEMENT PROGRAM 2005 TO 2010

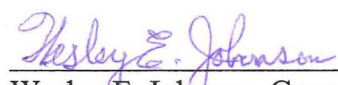
Old	New					2005		2006		2007		2008		2009		2010		Project
Priority	Priority	Project	BMP	EMP		PE & R/W	Constr	PE & R/W	Constr	PE & R/W	Constr	PE & R/W	Constr	PE & R/W	Constr	PE & R/W	Constr	Total
1	1	ACP Overlays (maintenance)	-	-			\$250		\$275		\$375		\$475		\$475		\$475	\$2,325
2	2	BST on Gravel (maintenance)	-	-			\$200		\$200		\$200		\$200		\$200		\$200	\$1,200
3	3	Safety (maintenance)	-	-			\$50		\$100		\$200		\$200		\$200		\$200	\$950
4	4	Minor Const (maintenance)	-	-			\$50		\$100		\$200		\$200		\$200		\$200	\$950
5	5	Large Culverts (maintenance)	-	-			\$781		\$500		\$500		\$500		\$500		\$500	\$3,281
9	6	Skookum Creek Bridge	0.42	0.44			\$600											\$600
10	7	Grapeview Loop - 3	3.5	6.93			\$3,100											\$3,100
11	8	North Shore Road Erosion Repairs	var	var		\$25		\$150	\$460	\$150	\$1,260	\$150	\$500	\$150	\$1,100	\$150	\$250	\$4,345
12	9	Grapeview Loop Road - 2	2.15	3.5		\$75		\$100	\$1,220									\$1,395
13	10	McLane Cove Bridge	2.45	2.55		\$25		\$125	\$834									\$984
n/a	11	Johns Prairie Walkway	0.88	1.89		\$40		\$140	\$541									\$721
14	12	SR 3 Improvements (Belfair UGA)	24.45	27.55		\$300		\$50		\$150	\$1,465							\$1,965
15	13	Bear Creek Dewatto - 2	7.59	10		\$35		\$200		\$200		\$2,178						\$2,613
16	14	Johns Prairie Rd	2.52	3.45						\$84		\$84			\$840			\$1,008
18	15	Shelton-Matlock Rd - 2	14.5	15.5						\$90		\$90			\$900			\$1,080
19	16	Lynch Rd / SR 101 Improvements	0	0.1								\$75						\$75
20	17	Trails Rd -2	0.4	1.59								\$87		\$87			\$1,076	\$1,250
21	18	Rock Creek No. 1 Bridge	5.83	5.87								\$61		\$61			\$600	\$722
22	19	Arcadia Road	5.5	7.07								\$142		\$142			\$1,420	\$1,704
23	20	Hunter Creek Bridge	1.73	1.8										\$100		\$100		\$200
24	21	Pickering Rd -3	3.35	4.45										\$100		\$100		\$200
25	22	Shelton - Matlock Rd - 1	0.91	1.38												\$25		\$25
26	23	Belfair - Tahuya Rd - 1	0	1.15												\$25		\$25
27	24	North Island Dr - 1	0.31	1.31												\$25		\$25
28	25	South Island Dr - 1	0	1.8												\$25		\$25
29	26	Matlock Brady	16.82	28.79												\$25		\$25
n/a	27	Cloquallum - 2	4.58	5.23												\$25		\$25
n/a	28	Deckerville Road - 1	0	1.86												\$25		\$25
n/a	29	Island Lake Drive	0.44	1.18												\$25		\$25
		Misc. Engineering & ROW Costs				\$150	\$0	\$150	\$0	\$150	\$0	\$150	\$0	\$150	\$0	\$150	\$0	\$900
		SUBTOTAL				\$650	\$5,031	\$915	\$4,230	\$824	\$4,200	\$839	\$4,253	\$790	\$4,415	\$700	\$4,921	\$31,768
		Estimated Admin.					\$934		\$934		\$934		\$934		\$934		\$934	\$6,615
		TOTAL ESTIMATED EXPENDITURES					\$6,615		\$6,079		\$5,958		\$6,026		\$6,139		\$6,555	\$38,383
		(1) All dollar figures in thousands																
	NOTES:	(2) PE & R/W = Preliminary Engineering & Right of Way																
		(3) Constr = Construction																

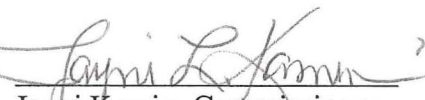
FINDINGS OF FACT
Board of County Commissioners
December 28, 2004

1. The proposed update of the Mason County Comprehensive Plan is intended to incorporate the current six year capital facilities planning and financial planning into the plan, updating the plan for the period 2004 to 2009 (or 2010 for some facilities).
2. The Planning Advisory Commission held a public hearing on October 18, 2004 and recommended approval by the Board.
3. The proposed changes updates the county plan for water, wastewater, solid waste, public buildings, the financial plan, and six year transportation improvement plan.
4. The planning capital improvements is necessary to provide for urban growth, environmental protection, recreational opportunities and meet other goals of the Comprehensive Plan and is made pursuant to RCW 36.70 and RCW 36.70A.
5. The updates to the Capital Facilities Element of the county plan may be made at the time of the adoption or amendment of the county Budget.
6. The Mason County Board of Commissioners held a public hearing on December 6, 2004, to get comment on and consider this issue.
7. For the reasons set forth above and by public, administrative and agency comment, the adoption of these amendments is necessary to prevent and mitigate a serious threat to the public health and safety.

Board of Commissioners
Mason County, Washington


Herb Baze, Commissioner


Wesley E. Johnson, Commissioner


Jayni Kamin, Commissioner