

**ORDINANCE NUMBER 125 - 05**

**AMENDMENT TO THE CAPITAL FACILITIES ELEMENT OF THE  
MASON COUNTY COMPREHENSIVE PLAN**

AN ORDINANCE amending the Capital Facilities Element of the Mason County Comprehensive Plan, under the authority of Chapters 36.70 and 36.70A RCW.

WHEREAS, the Washington State Growth Management Act (RCW 36.70A.130) requires each county, including Mason County, to take legislative action to review and revise its comprehensive plan and development regulations to ensure that the plan and regulations continue to comply with the requirements of the Act; and

WHEREAS, as part of the public review process in workshops and public hearings before the Mason County Planning Advisory Commission and the Mason County Board of Commissioners, the Public Works Department, Utility and Waster Management and Parks Department, Facilities and Grounds Department, and the Department of Community Development have prepared changes to the Capital Facilities Element of the Comprehensive Plan; and

WHEREAS, in October and November 2005, the Mason County Planning Advisory Commission discussed proposed changes and additions to the Comprehensive Plan, and the Planning Advisory Commission members evaluated and passed motions to recommend approval of these proposed changes and additions; and

WHEREAS, the Mason County Board of Commissioners held a public hearing about the proposed changes and additions on December 5, 2005, to consider the recommendations of the Planning Advisory Commission, and the testimony and letters of Mason County staff and citizens on the proposed revisions to the Capital Facilities Element of the Mason County Comprehensive Plan; and

WHEREAS, On December 13, 2005, the Mason County Board of County Commissioners reopened the public hearing and considered additional recommendations of Mason County staff.

WHEREAS, based upon the staff report, text of the proposed revisions to the Capital Facilities Element of the Mason County Comprehensive Plan, and public testimony, the Mason County Board of Commissioners has approved the findings of fact to support its decision as ATTACHMENT A.

Ordinance No. 125 05 (continued)

NOW, THEREFORE, BE IT HEREBY ORDAINED, the Mason County Board of Commissioners hereby approves and ADOPTS the revisions amending the Capital Facilities Element of the Mason County Comprehensive Plan, as described by ATTACHMENT B.

Effective date: This ordinance shall take effect immediately.

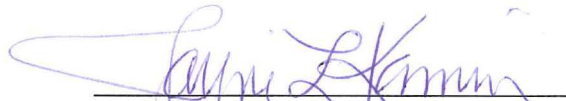
Severability: If any provision of this ordinance or its application to any person, entity, or circumstance is for any reason held invalid, the remainder of the ordinance or the application of the provisions to other persons, entities, or circumstances is not affected.

DATED this 13<sup>th</sup> day of December 2005.

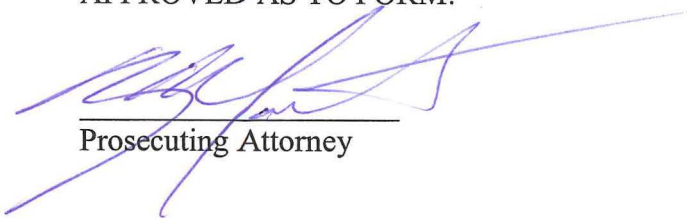
**BOARD OF COUNTY COMMISSIONERS  
MASON COUNTY, WASHINGTON**

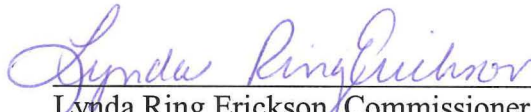
ATTEST:

  
Clerk of the Board

  
Jayni L. Kamin, Chairperson

APPROVED AS TO FORM:

  
Prosecuting Attorney

  
Lynda Ring Erickson, Commissioner

  
Tim Sheldon, Commissioner

**AMENDING THE CAPITAL FACILITIES ELEMENT OF THE  
MASON COUNTY COMPREHENSIVE PLAN**

**BE IT ORDAINED:**

**Section 1. The Mason County Board of Commissioners (BOCC) makes the following findings:**

- 1) Mason County has adopted a Comprehensive Plan pursuant to Chapter 36.70A. RCW, the State Growth Management Act (GMA). Mason County's Comprehensive Plan includes provisions for continuing evaluation and review of the Comprehensive Plan and implementing regulations, and that it shall only be amended through established procedures (Mason County Comprehensive Plan: Chapter I Introduction; I-2 - The Growth Management Act Planning Process, Comprehensive Plan Amendments, p. I-2.3).
- 2) The GMA, RCW 36.70A.130(2)(a)(iii), includes provisions for amending the capital facilities element of a comprehensive plan when occurring concurrently with the adoption of amendment of a county or city budget.

**Section 2. General Procedural Findings. The BOCC makes the following findings regarding the Work Program and public participation aspects for amending the Comprehensive Plan:**

- 1) The DCD gave the public until May 1, 2005 to propose revisions to the Comprehensive Plan and development regulations related to the GMA compliance review. A summary of the 103 individual comments and suggestions, including staff recommendations for including or excluding these items from the 2005 Work Plan, is provided as an appendix to the 2005 Comprehensive Plan Update Review Work Program.
- 2) DCD published a *2005 Comprehensive Plan Update Review Proposed 2005-2006 Work Program Draft Project Clustering and Hearings Dates*, with an accompanying staff report dated June 13, 2005. In that document, DCD recommended the 2005 Work Plan include review and analysis of Capital Facilities Element of the Mason County Comprehensive Plan
- 3) On June 19, 2005, the Planning Advisory Board (PAC), following timely and effective public notice, recommended adoption of the 2005 Comprehensive Plan Update Work Program, as recommended in the aforementioned Work Program.
- 4) On August 2, 2005 the BOCC, following timely and effective public notice, adopted the 2005 Comprehensive Plan Update Work Plan.

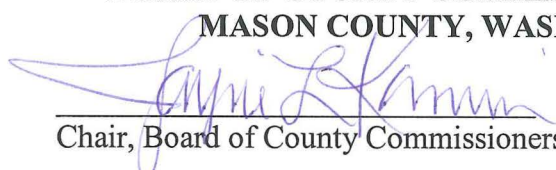
**Section 3. Substantive Findings Relating to Text and Policy Amendments. The Board of County Commissioners makes the following findings with respect to the text and policy amendments to the Capital Facilities Element of the Comprehensive Plan:**

- 1) On September 12, 2005, the Planning Commission held a work study session to review this Element update.
- 2) Staff from the Public Works Department, Utility and Waster Management and Parks Department, Facilities and Grounds Department, the Budget Director, and the Department of Community Development reviewed the draft document for consistency between other portions of the County Comprehensive Plan and for consistency between capital budget decisions and land use plans pursuant to RCW 36.70A.120, GMA-mandated Capital Facilities Plan Element components pursuant to RCW 36.70A.070 (3), and public participation requirements of RCW 36.70A.020 (11).
- 3) On November 7, 2005 the Planning Advisory commission in a public hearing for consideration and additional public comment heard all of the proposed areas of review. The Planning Advisory Commission recommended adoption of the proposed amendment with revisions.
- 4) On December 5, 2005, the Mason County Board of County Commissioners held a public hearing about the proposed changes and additions and to consider the recommendations of the Planning Advisory Commission and testimony and letters of Mason County staff and citizens on the proposed revisions to the Capital Facilities Element of the Mason County Comprehensive Plan.
- 5) On December 13, 2005, the Mason County Board of County Commissioners reopened the public hearing and considered additional recommendations of Mason County staff.

**Section 4. Conclusion:**

From the preceding findings, it is concluded that the amendment to the Capital Facilities Plan Element, dated December 13, 2005, should be adopted as proposed and moved by the Board the 2005 revisions to the Capital Facilities Element of the Mason County Comprehensive Plan.

**BOARD OF COUNTY COMMISSIONERS  
MASON COUNTY, WASHINGTON**

  
Chair, Board of County Commissioners

12-13-05  
Date

# Chapter VI

## CAPITAL FACILITIES

### VI-1 INTRODUCTION

#### Purpose

The Capital Facilities Chapter contains the capital facilities element, one of the six elements required for Mason County's Comprehensive Plan under the Growth Management Act (GMA) (36.70A.070 RCW). This element provides an inventory of existing conditions and publicly owned facilities by quantifying capital facilities currently provided by Mason County or by other jurisdictions operating in the County.

The chapter also contains goals and policies for the capital facilities operated by Mason County, except for transportation facilities, which are discussed in the Transportation Chapter.

The capacity of the County facilities and the level of service they provide is discussed and compared with the County's desired levels of service. The "level of service" is an objective measure of how well services are provided to the public. Deficiencies and improvement needs are identified, improvement costs are estimated, projects are scheduled for six and 20-year planning horizons, and a six-year finance plan and possible financing options are discussed.

Besides the City of Shelton, there are other public organizations and special districts which have capital facilities and taxing authority exist in the county. These include the school districts, hospital district, port districts, cemetery district, regional library system, and fire districts. These districts have their own governing body and capital facilities planning. The county coordinated the comprehensive plan with these bodies, through meetings, correspondence, and by providing draft of the comprehensive plan to these districts for comment. A list of these districts is provided below.

<b>Mason General Hospital</b>	<b>Port of Allyn</b>	<b>Port of Dewatto</b>
<b>Port of Grapeview</b>	<b>Port of Hoodsport</b>	<b>Port of Shelton</b>
<b>School District #42</b>	<b>School District #54</b>	<b>School District #68/137</b>
<b>School District #309</b>	<b>School District #311</b>	<b>School District #402</b>
<b>School District #403</b>	<b>School District #404</b>	<b>Fire Protection District #1</b>
<b>Fire Protection District #2</b>	<b>Fire Protection District #3</b>	<b>Fire Protection District #4</b>
<b>Fire Protection District #5</b>	<b>Fire Protection District #6</b>	<b>Fire Protection District #8</b>
<b>Fire Protection District #9</b>	<b>Fire Protection District #11</b>	<b>Fire Protection District #12</b>
<b>Fire Protection District #13</b>	<b>Fire Protection District #16</b>	<b>Fire Protection District #17</b>
<b>Fire Protection District #18</b>	<b>Cemetery District #1</b>	<b>Belfair Water District #1</b>
<b>Public Utility District #1</b>	<b>Public Utility District #3</b>	

**Organization and Contents**

The following section of this chapter, VI-2, includes a list of goals and policies that provides the direction for future capital facility decisions for Mason County.

Subsequent sections, VI-3 through 8, profile and analyze seven types of capital facilities in the County, as follows:

- ✚ **Wastewater and Wastewater Utilities**
- ✚ **Solid Waste Utility**
- ✚ **Parks and Recreation Facilities**
- ✚ **County Administration Buildings**
- ✚ **Police and Criminal Justice Buildings**
- ✚ **Stormwater Management Facilities**

Sections 3 through 8 each includes a brief description of the existing systems and public entities that provide the facilities. An assessment of future facility needs is also developed for each category of facility. The last section of this chapter, VI-10, discusses financing for county owned and operated facilities for the six year financial planning period 2006 to 2011.

**Facility Needs**

A number of methods can be used to determine Mason County's capital facility needs over the next six and 20-year GMA planning periods. As not all capital facilities require the same level of analysis to determine needed improvements, different analytical techniques can be employed to identify facility needs as long as they accomplish the goal of determining future

need for the capital facilities.

While the state Growth Management Act requires that level of service (LOS) standards be established to identify transportation improvements, the need for other capital facilities can be assessed using either LOS or planning level assumptions (WAC 365-195-315).

The advantage of using LOS standards is the ability to quantify deficiencies and identify improvement needs. The LOS can also be used as a performance standard for concurrency by comparing the service level being provided by a capital facility against the quantitative LOS standard. The service is considered deficient if it does not meet the service level standard that the County has determined it wants to deliver to its residents and users. The LOS approach makes the most sense where there are easily quantifiable facilities or where the state has defined the standards, such as for sewer and water facilities.

The less rigorous planning assumptions approach also has advantages. The capital facilities planning assumptions are not quantitative measures of facility need. Instead, they identify facility improvements based upon the need to serve growth and development anticipated in the land use element. This approach works best where identification of quantitative measures would be difficult, where there are no statewide standards, or where the necessary information or data to apply quantitative measures would be difficult or too time-consuming to obtain. Facilities such as parks and recreation and stormwater facilities might best be handled with this approach.

### **Financing**

Facility needs are identified, and a six-year finance plan is developed, in section VI-10 for the following County-owned-and-operated facilities.

- **Sewer**
- **Water**
- **Parks and recreation**
- **Stormwater**

This section also includes the results of facility planning efforts completed by the County for County administrative buildings, police and criminal justice facilities, and solid waste facilities. Financing needs and options are included for these facilities as well.

**Concurrency Management**

One of the Growth Management Act goals, referred to as "concurrency," is the provision of infrastructure facilities and services to serve projected growth at the time such growth occurs, or within a reasonable time afterwards. This starts with identifying specific facility needs using the strategies previously discussed. Another important aspect of concurrency is the ability to monitor the development of infrastructure improvements to assess whether they keep pace with approved development.

Concurrency management, as it is called, involves a set of land use and permit approval processes designed to ensure that facilities and services keep pace with growth. In some cases, development codes could be enacted to require that specific LOS standards be promulgated through the development of identified improvements.

In other cases, restrictions to growth may be imposed until appropriate service standards for capital facilities are achieved. This might be the approach required for unincorporated areas within the City of Shelton Urban Growth Area (UGA), for instance. Land use applications for certain development proposals, in areas targeted for future growth, could have their approvals withheld pending concomitant development of appropriate urban service level facilities (e.g., sewer facilities). The municipality would be responsible for managing the concurrent development of these urban services. This can be accomplished by requiring that individual developers fund and implement needed improvements. Under this arrangement, the final tenant (e.g., home buyer or building purchaser) would ultimately pay for the new facilities through a higher initial purchase price or through a periodic assessment.

Mason County's policies for concurrency management are contained in the following section, VI-2.



## **VI.2 GOALS AND POLICIES**

### **Introduction**

Mason County's Capital Facilities Element is guided by goals and policies for the preferred service philosophy of the County. Goals and policies are required as part of the Capital Facilities Element (RCW 36.70A) of the overall GMA Comprehensive Plan.

### **Development Process**

Mason County evaluated its existing facilities, its future needs, its costs, and the types and levels of services which it should require or provide in the county. The goals and policies listed herein are the result of this process. Policies listed under General Capital Facilities apply to all facilities addressed in the Capital Facilities Chapter. Facility-specific policies apply only to those facilities.

### **General Capital Facilities Policies**

#### ***Land Use***

Manage land use change and develop County facilities and services in a manner that directs and controls land use patterns and intensities.

- CF-101**      Establish urban services that shall require concurrency under the GMA.
- CF-102**      Ensure that future development bears a fair share of capital improvement costs necessitated by the development. The County shall reserve the right to collect mitigation impact fees from new development in order to achieve and maintain adopted level of service standards.
- CF-103**      Extend facilities and services in a manner consistent with the following County-wide policies previously adopted in 1992 (see Section II-3).
- CF-104**      County facilities shall be provided at urban or rural levels of service, as defined in the Capital Facilities Element of the Comprehensive Plan.
- CF-105**      Develop capital facilities within established urban growth areas (UGAs) to conform to urban development standards.
- CF-106**      Develop capital facilities within UGAs that are coordinated and phased through inter-jurisdictional agreements.
- CF-107**      Coordinate and support other capital facility plans from special purpose districts, cities and towns, and other non-county facility providers that are

consistent with this and other chapters of the Comprehensive Plan.

- CF-108** As the capital facilities plan is amended to reflect a changing financial situation or changing priorities, the land use chapter shall be reassessed on at least a biennial basis to assure internal consistency of the land use chapter with the capital facilities chapter and its six-year financial plan.

***Concurrency***

Establish standards for levels of service for County public facilities, and ensure that necessary facilities are available at the time new development impacts existing systems.

- CF-201** After adoption of this Comprehensive Plan and subsequent development regulations, level of service standards for each type of public facility shall apply to development permits issued by Mason County.

- CF-202** Adopt level of service standards and concurrency requirements recommended in this plan for wastewater/sanitary systems, water supply systems, transportation facilities, and Storm water management facilities.

- CF-203** Public facilities needed to support development shall be available concurrent with the impacts of development. The county shall establish development regulations which will establish procedures and requirements to assure that the concurrency requirements are met.

- CF-204** New development which has potential storm water impacts shall provide evidence of adequate storm water management for the intended use of the site. This policy shall apply in all areas of the county.

- CF-205** Building permits for any building necessitating domestic water systems shall provide evidence of an adequate water supply for the intended use of the building. Proposed subdivisions and short plats shall not be approved unless the county makes written findings that adequate provisions for potable water are available for each development site. This policy shall apply in all areas of the county.

- CF-206** Building permits for any building necessitating wastewater treatment shall provide evidence of an adequate sanitary sewer system for the intended use of the building. This policy shall apply in all areas of the county.

***Finance***

Develop a six-year finance plan for capital facilities that meets the recommendations of the comprehensive plan, achieves the County's levels of service, and is financially attainable.

- CF-301** Adopt a six-year capital improvement program that identifies projects, outlines a schedule, and designates realistic funding sources for all County capital facility projects.
- CF-302** For all capital facility projects, evaluate alternatives to programs, purpose, and service as a method to reduce capital facilities and associated operating costs.
- CF-303** Develop a public process that informs, notifies and allows participation on all capital facility proposals.

***Essential Public Facilities***

Facilitate the siting of essential public facilities sponsored by public or private entities within unincorporated areas when appropriate.

- CF-401** Identify and allow for the siting of essential public facilities according to procedures established in this plan. Essential public facilities shall include group homes, state and local correctional facilities, substance abuse facilities, and mental health facilities. Work cooperatively with the City of Shelton and neighboring counties in the siting of public facilities of regional importance. Work cooperatively with state agencies to ensure that the essential public facilities meet existing state laws and regulations which have specific siting and permitting requirements.
- CF-402** Review proposed development regulations to ensure they allow for the siting of essential public facilities consistent with the goals, policies and procedures established in this plan.

***Facility-Specific Policies***

***Wastewater/Sanitary Sewer***

Assure that wastewater facilities necessary to carry out comprehensive plan are available when needed, and finance these facilities in an economic, efficient, and equitable manner.

- CF-501** Maintain a safe, efficient and cost-effective sewage collection and treatment system.
- CF-502** Require all new development within designated urban growth areas and rural activity centers to connect to existing or proposed public sewer systems. Public sewer systems are those owned and operated by any legally recognized municipal organization as a public utility.
- CF-503** Allow existing single-family homes with septic systems to continue using

septic systems that conform to existing standards. Replace deficient septic systems in a timely fashion.

- CF-504 Provide a septic system management and education program to protect groundwater quality and promote the proper care and use of septic systems.
- CF-505 Eliminate any unlicensed point or non-point pollution sources associated with sewage transport and disposal.
- CF-506 Monitor infiltration and inflow in major public systems through routine inspection. Conduct improvements to limit and reduce current infiltration and inflow.
- CF-507 Encourage innovative approaches to onsite wastewater treatment.

***Water Supply***

Assure that water facilities necessary to carry out the comprehensive plan are available when needed, and finance those facilities in an economic, efficient and equitable manner.

- CF-601 Ensure that the supply and distribution of water in public systems is consistent with the Mason County Comprehensive Plan.
- CF-602 Ensure that future water system expansions and service extensions are provided in a manner consistent with the Land Use Element of the Comprehensive Plan. Where possible, those uses designated by the Land Use Element to require fire flow should be serviced by a Class A water system.

***Parks and Recreation***

Achieve level of service targets for park land and facilities that support County objectives and priorities.

- CF-701 Identify and preserve significant geographic, historic and environmental features and other characteristics that reflect Mason County's natural and cultural heritage.
- CF-702 Increase park development within urban areas and develop a comprehensive system of multi-purpose trails throughout the County.
- CF-703 Develop and adopt a realistic long-range schedule for park management, maintenance, and operation. Adopt a workable six-year County capital improvement program (CIP) to be updated annually every six years, to be amended as needed.

- CF-704** Update current 1991 Comprehensive Parks, Recreation and Open Space Plan in ~~2006~~ 1996 to project future demands and needs; define acquisition, leases, and development opportunities; draft financial implementation programs; and be eligible for state and federal grants.

*Administrative Services*

Develop and implement a long-range program of expansion and improvement to accommodate the County's projected administrative staffing requirements.

- CF-801** Annually review the long-range facilities plan for buildings and space improvements to efficiently provide work space for projected staffing levels.

*Police and Criminal Justice*

Develop and implement a coordinated facility program among the departments and agencies that provide the County's police and criminal justice services.

- CF-901** Complete a strategic long-range plan for the effective and coordinated operation and management of all County police and criminal justice functions, including a full analysis of all space and facility needs required to support the plan.

- CF-902** Explore alternative funding sources for law and justice facilities and operations, including contracts for service with other agencies and joint use of facilities.

*Stormwater Management*

Create a facilities strategy which preserves and supplements necessary natural drainage processes and other natural systems to minimize runoff impacts from development.

- CF-1001** Investigate needs and means for implementing and maintaining a safe and cost-effective storm and stormwater collection system in identified problem areas.

- CF-1002** Protect surface and ground water quality through state and local controls and public education on water quality issues.

- CF-1003** Design stormwater systems to meet the approval standards prescribed in the Mason County Stormwater Management Ordinance.

- CF-1004** Protect physical and biological integrity of wetlands, streams, wildlife habitat, and other identified critical areas.

- CF-1005** Maintain water quality within all Shoreline Management Act waterfront areas through careful design, operation, construction, and placement of public facilities.
- CF-1006** Carefully control development in areas with steep slopes where surface water runoff can create unstable conditions. Maintain natural vegetation for slope stabilization.
- CF-1007** Public facility development shall minimize impacts to shorelines, preserving the natural stream environments where possible.
- CF-1008** Comply with the National Pollutant Discharge Elimination System (NPDES) and state regulations.
- CF-1009** Under no circumstances should hazardous waste be allowed to contaminate the groundwater, surface water, or sewer systems of Mason County. Dispose of hazardous wastes only in locations designated for that purpose.

***Solid Waste***

Ensure that garbage collection and recycling needs of the County are met in an efficient and cost-effective manner.

- CF-1101** Manage a cost-effective and responsive solid waste collection system.
- CF-1102** Manage solid waste collection methods to minimize litter, neighborhood disruption, and degradation of the environment.
- CF-1103** Promote the recycling of solid waste materials through waste reduction and source separation. Develop educational materials on recycling and other waste reduction methods.
- CF-1104** Work cooperatively with cities, the Washington State Department of Ecology, and the Mason County Health District to achieve an environmentally safe and cost-effective solution to the disposal of catch basin wastes and street sweepings.

## 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 400-850 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.

- “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 design work.

### **Future System Development**

Included in the wastewater sections of this document are additional projects that are not associated with the existing County-owned utility systems. These projects represent efforts to provide utility services to areas which have been identified as problems with regard to density and water quality, but where no established systems are currently in place. There are two such areas where the County is currently investing resources in the long-term resolution of identified problems:

#### *Belfair Urban Growth Area*

The County is currently in the information gathering phase to determine the feasibility of providing wastewater collection and treatment for the Belfair Urban Growth Area and Hood Canal North Shore area. The analysis will provide refined options for potential sewer pipe alignments, cost estimates for collection and treatment, and options for project phasing. If the decision is made to proceed with the development of this system, the costs will be handled separately from the existing utilities, until project completion and rate revenues are generated to cover system costs. The project is expected to enter into the design phase in 2006~~5~~, with project completion within three ~~two~~ years of the start date.

#### *Hoodsport Rural Activity Center*

The development of a sewer facility plan is currently underway for the Hoodsport Rural Activity Center. This plan will address options for collection and treatment of the more densely populated Hoodsport area. Here too, the funding for any recommended system development will initially be provided through grants and/or loans until there is an established rate base to provide payments for the system.



**2006-2011**  
**WATER & WASTEWATER UTILITIES**  
**Summary of Capital Expenditures by Fund**  
**(in thousands)**

<b>WATER</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>TOTAL</b>
Hartstene Pointe-410	10	10	10	10	10	10	60
Rustlewood-411	5	5	5	5	5	5	30
Beard's Cove-412	25	15	15	15	15	15	100
<b>Total:</b>	<b>40</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>190</b>

**Funding**

Grants:							
Loans:							
Rates:	40	30	30	30	30	30	190
<b>Total:</b>	<b>40</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>190</b>

<b>WASTEWATER</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>TOTAL</b>
North Bay CI-403	25	55	260	260	75	75	750
WW Dev-405	3000	17000	33000	450	0	0	53450
Hartstene Pointe-410	580	50	50	50	50	10	790
Rustlewood-411	1270	0	0	0	0	0	1270
<b>Total:</b>	<b>4875</b>	<b>17105</b>	<b>33310</b>	<b>760</b>	<b>125</b>	<b>85</b>	<b>56260</b>

**Funding**

Grants:	1000	15000	6000	0	0	0	22000
Loans:	3795	2000	27185	635	0	0	33615
Rates:	80	105	125	125	125	85	645
<b>Total:</b>	<b>4875</b>	<b>17105</b>	<b>33310</b>	<b>760</b>	<b>125</b>	<b>85</b>	<b>56260</b>

**2006-2011**  
**Capital Facilities Plan Worksheet**  
**Parks, Utilities, & Waste Management**

**Fund: 410-Hartstene Pointe Sewer**

**Project Name: Minor Facility and System Improvements Program**

**Estimates: Planning Level**

**Description:** Annual improvements program for system facilities, buildings, and grounds. Projects may include small piping improvements, pump stations, lighting, exterior painting, and other general improvements.

**Justification:** The treatment plant and system construction provided basic functionality, however the facilities and system need 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 in addition to the plant operations. It is also anticipated that the work can be completed professionally and more expediently through contracts with specialty firms.

Estimated Project Costs

(in thousands)

	2006	2007	2008	2009	2010	2011	TOTAL
Prelim Engineering							
Design Engineering							
Construction	0	10	10	10	10	10	50
<b>TOTAL COST:</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>
Funding Sources:							
Grants							
Loans							
Rates	0	10	10	10	10	10	50
<b>TOTAL FUNDING:</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>

**2006-2011**  
**Capital Facilities Plan Worksheet**  
**Parks, Utilities, & Waste Management**

**Fund: 410 – Hartstene Pointe Sewer**

**Project Name: 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)

	2006	2007	2008	2009	2010	2011	TOTAL
Prelim Engineering							
Design Engineering	5	5	5	5	5		25
Construction	35	35	35	35	35		175
<b>TOTAL COST:</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>200</b>
Funding Sources:							
Grants							
Loans							
Rates	40	40	40	40	40	0	200
<b>TOTAL FUNDING:</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>200</b>

2006-2016
Capital Facilities Plan Worksheet
Utilities & Waste Management

Fund: 410 - Hartstene Pointe Sewer

Project Name: Plant Outfall Extension and Operational Upgrades

Estimates: Planning Level

Description: This project will design and construct an extension of the existing treatment plant outfall between 2,000 and 2,500 lineal feet beyond it's current location along with plant improvements necessary for the new outfall to function effectively (may include upgrades for pumping, electrical, and emergency power supply).

Justification: The surrounding shellfish tract near the existing outfall for the treatment facility is closed due to the potential hazards associated with water quality from a possible plant failure. Washington State Department of Natural Resources (DNR) permits the location of the existing outfall on sub-tidal lands which are controlled by the state. DNR is unwilling to renew the permit for the outfall given the affects on shellfish. In turn, the Department of Ecology cannot renew the state discharge permit without the necessary permit for the outfall location. Therefore, the outfall must be relocated in order to continue plant operations at this location area.

Estimated Project Costs

(in thousands)

Table with 8 columns: Category, 2006, 2007, 2008, 2009, 2010, 2011, TOTAL. Rows include Prelim Engineering, Design Engineering (40), Construction (500), TOTAL COSTS (540), Funding Sources (Grants, Loans (540), Rates), and TOTAL FUNDING (540).

**2006-2011  
Capital Facilities Plan Worksheet  
Parks, Utilities, & Waste Management**

**Fund: 403 - North Bay Sewer System**

**Project Name: Minor Facility and System Improvements Program**

**Estimates: Planning Level**

**Description:** Annual improvements program for system facilities, buildings, and grounds. Projects may include small piping improvements, pump stations, lighting, exterior painting, and other general system improvements.

**Justification:** The treatment plant and system construction provided basic functionality, however the facilities and system need 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 in addition to the plant operations. It is also anticipated that the work can be completed professionally and more expediently through contracts with specialty firms.

Estimated Project Costs

(in thousands)

	2006	2007	2008	2009	2010	2011	TOTAL
Prelim Engineering							
Design Engineering							
Construction	10	10	10	10	75	10	125
<b>TOTAL COST:</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>75</b>	<b>10</b>	<b>125</b>
Funding Sources:							
Grants							
Loans							
Rates	10	10	10	10	75	10	125
<b>TOTAL FUNDING:</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>75</b>	<b>10</b>	<b>125</b>

2006-2011

## Capital Facilities Plan Worksheet Parks, Utilities, & Waste Management

**Fund: 403-North Bay Sewer System**

**Project Name: Mobile Home Park Pump Station Improvements**

**Estimates: Planning Level**

**Description:** Upgrade existing 3 HP pumps that pass solids with 5 HP submersible grinder pumps to improve the pump station performance and capacity.

**Justification:** The existing pumps require additional maintenance and are subject to periodic clogging. They are also undersized to handle the increased flow due to expansion of the original sub-basin and unanticipated levels of infiltration and inflow.

Estimated Project Costs

(in thousands)

	2006	2007	2008	2009	2010	2011	TOTAL
Prelim Engineering							
Design Engineering	2.5						2.5
Construction	12.5						12.5
<b>TOTAL COST:</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>
Funding Sources:							
Grants							
Loans							
Rates	15	0	0	0	0	0	15
<b>TOTAL FUNDING:</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>

**2006-2011**  
**Capital Facilities Plan Worksheet**  
**Parks, Utilities, & Waste Management**

**Fund: 403-North Bay Sewer System**

**Project Name: Pump Station Overflow Reroute**

**Estimates: Planning Level**

**Description:** Analyze options, then design and construct the piping and receiving basins to detain pump station overflows resulting from failures at the primary transmission line booster pumps.

**Justification:** The current pump stations are situated near receiving waters that could be affected in the event of a pump failure and overflow. This project will analyze the options for routing this potential overflow to artificial detention ponds, rather than it reaching the surface waters where the effects would be much more pronounced. Design and construction are included in the costs following the initial analysis of options.

Estimated Project Costs

(in thousands)

	2006	2007	2008	2009	2010	2011	TOTAL
Prelim Engineering		45					45
Design Engineering			75				75
Construction			175	250			425
<b>TOTAL COST:</b>	<b>0</b>	<b>45</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>545</b>
Funding Sources:							
Grants							
Loans			185	185			370
Rates	0	45	65	65	0	0	175
<b>TOTAL FUNDING:</b>	<b>0</b>	<b>45</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>545</b>

**2006-2011**  
**Capital Facilities Plan Worksheet**  
**Parks, Utilities, & Waste Management**

**Fund: 403-North Bay Sewer System**

**Project Name: Treatment Plant Capacity Upgrades**

**Estimates: Planning Level**

**Description:** Analyze the options for providing additional treatment plant capacity and provide engineering to design the improvements for construction in subsequent years.

**Justification:** The existing plant may be reaching design capacity for treatment in 2010. This will require us to revisit the original sewer facility plan and address how we will maintain sufficient capacity for the twenty-year period beyond 2010. This project outlines the need for funding to conduct the analysis and design the next increment of capacity for the plant.

Estimated Project Costs

(in thousands)

	2006	2007	2008	2009	2010	2011	TOTAL
Prelim Engineering						65	65
Design Engineering							
Construction							
<b>TOTAL COST:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>65</b>
Funding Sources:							
Grants							
Loans							
Rates						65	65
<b>TOTAL FUNDING:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>65</b>



**2006-2011**  
**Capital Facilities Plan Worksheet**  
**Parks, Utilities, & Waste Management**

**Fund: 411 – Rustlewood Sewer**

**Project Name: 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)

	2006	2007	2008	2009	2010	2011	TOTAL
Prelim Engineering							
Design Engineering	70						70
Construction	200						200
<b>TOTAL COST:</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270</b>
Funding Sources:							
Grants							
Loans	270						270
Rates							
<b>TOTAL FUNDING:</b>	<b>270</b>						<b>270</b>

**2006-2011  
Capital Facilities Plan Worksheet  
Parks, Utilities, & Waste Management**

**Fund: 411 – Rustlewood Sewer**

**Project Name: Treatment Plant Upgrades**

**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)

	2006	2007	2008	2009	2010	2011	TOTAL
Prelim Engineering							
Design Engineering	155						155
Construction	845						845
<b>TOTAL COSTS:</b>	<b>1000</b>						<b>1000</b>
Funding Sources:							
Grants*							
Loans	985						985
Rates	15						15
<b>TOTAL FUNDING:</b>	<b>1000</b>						<b>1000</b>

**2006-2011  
Capital Facilities Plan Worksheet  
Parks, Utilities, & Waste Management**

**Fund: 405 - Wastewater Systems Development Fund**

**Project Name: Belfair Area Sewer Improvements**

**Estimates: Planning Level**

**Description:** Plan, design, and construct the sewer collection, transmission, and treatment facilities to serve the Belfair Urban Growth Area and the Hood Canal North Shore area. Treatment facilities may include localized facilities and/or transmission to other established facilities.

**Justification:** Water quality in Hood Canal adjacent to the proposed sewer service areas is severely degraded and a declaration of severe public health hazard was issued by the Washington State Department of Health in March of 2002. The primary contaminant for this portion of Hood Canal is fecal coliform, which has been attributed to failing onsite septic systems on the adjacent shorelines and upland areas.

Estimated Project Costs

(in thousands)

	2006	2007	2008	2009	2010	2011	TOTAL
Prelim Engineering							
Design Engineering	2000	500					2500
Construction		11500	18000	250			29750
<b>TOTAL COST:</b>	<b>2000</b>	<b>12000</b>	<b>18000</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>32250</b>
Funding Sources:							
Grants		10000	6000				16000
Loans	2000	2000	12000	250			16250
Rates							
<b>TOTAL FUNDING:</b>	<b>2000</b>	<b>12000</b>	<b>18000</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>32250</b>

**2006-2011  
Capital Facilities Plan Worksheet  
Parks, Utilities, & Waste Management**

**Fund: 405 - Wastewater Systems Development Fund**

**Project Name: Hoodsport Area Sewer Improvements**

**Estimates: Planning Level**

**Description:** Plan, design, and construct the sewer collection, transmission, and treatment facilities to serve the Hoodsport shoreline area, from the Hoodsport Rural Activity Center to the north to the Skokomish Tribe to the south. Collection and treatment facilities may include local facilities and/or transmission to centralized facilities.

**Justification:** Water quality in Hood Canal adjacent to the proposed sewer service area is being degraded due to nitrogen and fecal coliform, which has been attributed to failing onsite septic systems on the adjacent shorelines and upland areas. A wastewater management system must be established to ensure effective collection and treatment of this waste to avoid a declaration of public health hazard in the future. The development and redevelopment of legally existing lots within the study area is too concentrated given the proximity to Hood Canal and other physical and topographical characteristics.

Estimated Project Costs

(in thousands)

	2006	2007	2008	2009	2010	2011	TOTAL
Prelim Engineering							
Design Engineering	1000						1000
Construction		5000	15000	200			20200
<b>TOTAL COST:</b>	<b>1000</b>	<b>5000</b>	<b>15000</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>21200</b>
Funding Sources:							
Grants	1000	5000					6000
Loans			15000	200			15200
Rates							
<b>TOTAL FUNDING:</b>	<b>1000</b>	<b>5000</b>	<b>15000</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>21200</b>

**2006-2011**  
**Capital Facilities Plan Worksheet**  
**Parks, Utilities, & Waste Management**

**Fund: 412 – Beards Cove Water**

**Project Name: Distribution System Improvements**

**Estimates: Planning Level**

**Description:** This program is designed to provide annual incremental improvements to the water distribution system to ensure its continued viability and integrity. Annual projects may include the following: addition and replacement of fire hydrants, replacement of small sections of pipe, new or replacement valves and looping, or well and pumping station improvements.

**Justification:** Over the past two decades, maintenance activity for the water system has consisted primarily of leak repairs and service repairs or replacement. To ensure the continued performance of the system, it is necessary to replace key components as they wear out. These small projects for pipe replacement are beyond the current staff resources and much more efficiently performed by outside contractors. Finally, several of the fire hydrants on this system are in need of replacement and many need modifications to accommodate 4" stortz fittings.

**Estimated Project Costs**

(in thousands)

	2006	2007	2008	2009	2010	2011	TOTAL
Prelim Engineering							
Design Engineering	4	3	3	3	3	3	19
Construction	16	7	7	7	7	7	51
<b>TOTAL COST:</b>	<b>20</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>70</b>
Funding Sources:							
Grants							
Loans							
Rates	20	10	10	10	10	10	70
<b>TOTAL FUNDING:</b>	<b>20</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>70</b>

**2006-2011**  
**Capital Facilities Plan Worksheet**  
**Parks, Utilities, & Waste Management**

**Fund: 412 – Beards Cove Water**

**Project Name: Minor Facility Improvements**

**Estimates: Planning Level**

**Description:** This program is designed to provide annual incremental improvements to the existing water system facilities to ensure their long term integrity. Annual projects may include the following: storage tank exterior coatings, pump house structures, fencing, roofing, driveway surfaces, site electrical improvements, etc.

**Justification:** In order to preserve the storage and pumping systems, we must maintain the facilities that surround them. If we do not pursue preventative maintenance on these facilities the costs to bring them up to an acceptable condition will be much higher. These facilities are also the publicly visible portion of our system, therefore, it is important that the facilities are kept in good condition.

Estimated Project Costs

(in thousands)

	2006	2007	2008	2009	2010	2011	TOTAL
Prelim Engineering							
Design Engineering							
Construction	5	5	5	5	5	5	30
<b>TOTAL COST:</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>30</b>
Funding Sources:							
Grants							
Loans							
Rates	5	5	5	5	5	5	30
<b>TOTAL FUNDING:</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>30</b>

**2006-2011**  
**Capital Facilities Plan Worksheet**  
**Parks, Utilities, & Waste Management**

**Fund: 410 - 200 Hartstene Pointe Water**

**Project Name: Hartstene Pointe Minor System Improvements**

**Estimates: Planning Level**

**Description:** This program is designed to provide annual incremental improvements to the water distribution system to ensure its continued viability and integrity. Annual projects may include the following: addition and replacement of fire hydrants, removal and replacement of asbestos-concrete (AC) pipe, new or replacement valves and looping, or well and pumping station improvements.

**Justification:** Over the past two decades, maintenance activity for the water system has consisted primarily of leak repairs and service repairs or replacement. To ensure the continued performance of the system, it is necessary to replace key components as they wear out. In addition, the system's water mains are predominately made of AC pipe. When leaks occur, the crews may discover that larger sections of pipe need to be replaced rather than just the leaking section. These small projects for pipe replacement are beyond the current staff resources and much more efficiently performed by outside contractors. Finally, several of the fire hydrants on this system are in need of replacement and many need modifications to accommodate 4" stortz fittings.

**Estimated Project Costs**

(in thousands)

	2006	2007	2008	2009	2010	2011	TOTAL
Prelim Engineering	1	1	1	1	1	1	6
Design Engineering	1	1	1	1	1	1	6
Construction	8	8	8	8	8	8	48
<b>TOTAL COST:</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>60</b>
Funding Sources:							
Grants							
Loans							
Rates	10	10	10	10	10	10	60
<b>TOTAL FUNDING:</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>60</b>

**2006-2011**  
**Capital Facilities Plan Worksheet**  
**Parks, Utilities, & Waste Management**

**Fund: 411 - 200 Rustlewood Water**

**Project Name: Distribution System Improvements**

**Estimates: Planning Level**

**Description:** This program is designed to provide annual incremental improvements to the water distribution system to ensure its continued viability and integrity. Annual projects may include the following: addition and replacement of fire hydrants, replacement of small sections of pipe, new or replacement valves and looping, or well and pumping station improvements.

**Justification:** Over the past two decades, maintenance activity for the water system has consisted primarily of leak repairs and service repairs or replacement. To ensure the continued performance of the system, it is necessary to replace key components as they wear out. These small projects for pipe replacement are beyond the current staff resources and much more efficiently performed by outside contractors. Finally, several of the fire hydrants on this system are in need of replacement and many need modifications to accommodate 4" storz fittings.

**Estimated Project Costs**

(in thousands)

	2006	2007	2008	2009	2010	2011	TOTAL
Prelim Engineering							
Design Engineering	1	1	1	1	1	1	6
Construction	4	4	4	4	4	4	30
<b>TOTAL COST:</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>30</b>
Funding Sources:							
Grants							
Loans							
Rates	5	5	5	5	5	5	30
<b>TOTAL FUNDING:</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>30</b>



## **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 Hoodspout, 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.

Household hazardous wastes (HHW) are collected and disposed of by Mason County staff at the Shelton transfer facility. Residents in North Mason County can take their HHW to the Kitsap County transfer station. This arrangement is established through interlocal agreement and Mason County pays approximately \$120 per customer for collection and disposal of materials from residents who take their materials to the Kitsap County facility.

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. 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.

**2006-2011**  
**SOLID WASTE UTILITY**  
**Summary of Capital Expenditures by Fund**  
**(in thousands)**

<b>SOLID WASTE</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>TOTAL</b>
Solid Waste-402 Fund	98	372	1272	1274	774	28	3818
<b>Total:</b>	<b>98</b>	<b>372</b>	<b>1272</b>	<b>1274</b>	<b>774</b>	<b>28</b>	<b>3818</b>
<b>Funding</b>							
Grants:	0	0	0	0	0	0	0
Loans:	0	0	1000	1000	500	0	2500
Tipping Fees:	98	372	272	274	274	28	1318
<b>Total:</b>	<b>98</b>	<b>372</b>	<b>1272</b>	<b>1274</b>	<b>774</b>	<b>28</b>	<b>3818</b>

**2006-2011**  
**Capital Facilities Plan Worksheet**  
**Parks, Utilities, & Waste Management**

**Fund: 402 - Solid Waste**

**Project Name: Minor Facility Improvements**

**Estimates: Design Report**

**Description:** Annual program to ensure continued operational effectiveness of transfer station facilities and preserve existing assets. Improvements will include: road resurfacing, facility roof replacements, minor building modifications, storage or handling facility construction, or modifications to comply with regulatory requirements or preserve capacity.

**Justification:** Normal operation of transfer station facilities requires ongoing facility improvements to existing fixed assets to maintain overall operational capabilities. Providing an annual program and funding to complete these improvements is more efficient from an administrative perspective and prudent in terms of ensuring the longevity of existing assets.

Estimated Project Costs

(in thousands)

	2006	2007	2008	2009	2010	2011	TOTAL
Prelim Engineering							
Design Engineering							
Construction	21	22	22	24	24	28	141
<b>TOTAL COST:</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>24</b>	<b>24</b>	<b>28</b>	<b>141</b>
Funding Sources:							
Grants							
Loans							
Tipping Fees	21	22	22	24	24	28	141
<b>TOTAL FUNDING:</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>24</b>	<b>24</b>	<b>28</b>	<b>141</b>

**2006-2011**  
**Capital Facilities Plan Worksheet**  
**Parks, Utilities, & Waste Management**

**Fund: 402 - Solid Waste**

**Project Name: Belfair Household Hazardous Waste Facility  
Improvements**

**Estimates: Design Report**

**Description:** Design and construct a facility to provide household hazardous waste collection services to north county residents.

**Justification:** Currently north county residents must take their household hazardous waste to the Kitsap County facility. This service is provided through an interlocal agreement which costs \$125.00 per visit. The costs are the same no matter what type of material is dropped off at their facility. Our own facility would save us considerable cost for disposal of less harmful materials such as motor oil or latex paints. Operation of a county-owned facility would allow us to tailor the hours of operation and types of material accepted to decrease these costs.

**Estimated Project Costs**

(in thousands)

	2006	2007	2008	2009	2010	2011	TOTAL
Prelim Engineering							
Design Engineering	4						4
Construction	56						56
<b>TOTAL COST:</b>	<b>60</b>						<b>60</b>
Funding Sources:							
Grants							
Loans							
Tipping Fees	60						60
<b>TOTAL FUNDING:</b>	<b>60</b>						<b>60</b>

**2006-2011  
Capital Facilities Plan Worksheet  
Parks, Utilities, & Waste Management**

**Fund: 402 - Solid Waste**

**Project Name: Shelton Household Hazardous Waste Facility  
Improvements**

**Estimates: Design Report**

**Description:** Expand storage capacity and improve handling area to improve efficiency and provide impervious surface area and necessary containment.

**Justification:** Use of the facility has increased annually over the past several years requiring expansion and improvement of the existing facilities.

Estimated Project Costs

(in thousands)

	2006	2007	2008	2009	2010	2011	TOTAL
Prelim Engineering							
Design Engineering	2						2
Construction	15						15
<b>TOTAL COST:</b>	<b>17</b>						<b>17</b>
Funding Sources:							
Grants							
Loans							
Tipping Fees	17						17
<b>TOTAL FUNDING:</b>	<b>17</b>						<b>17</b>

**2006-2011**  
**Capital Facilities Plan Worksheet**  
**Parks, Utilities, & Waste Management**

**Fund: 402 - Solid Waste**

**Project Name: County-wide Transfer Station Capacity Improvements**

**Estimates: Planning Level**

**Description:** Plan, design, and construct enhancements to existing sites or new transfer station facilities to provide access to solid waste and collection of other wastes for the entire county.

**Justification:** The existing facilities are reaching their capacity and in many cases they are also approaching the end of their useful life. A capacity analysis will be completed in 2005 in conjunction with the update of the Solid Waste Management Plan. This project will ensure the placeholder costs to implement the findings and recommendations of this analysis.

Estimated Project Costs

(in thousands)

	2006	2007	2008	2009	2010	2011	TOTAL
Prelim Engineering							
Design Engineering		350					350
Construction			1250	1250	750		3250
<b>TOTAL COST:</b>		<b>350</b>	<b>1250</b>	<b>1250</b>	<b>750</b>		<b>3600</b>
Funding Sources:							
Grants							
Loans/Bonds			1250	1250	750		3250
Tipping Fees		350					350
<b>TOTAL FUNDING:</b>							<b>3600</b>



## **VI.5 PARKS AND RECREATION FACILITIES**

### **System Description**

Recreational opportunities in Mason County include parks for day-use activities and overnight camping; fresh and salt water areas for boating and other water sports; facilities and equipment for sports and play activities; and wilderness areas and other open spaces for hiking, hunting, and horseback riding.

Existing parks and recreation facilities in Mason County are available through a variety of public and private entities. Federal and state facilities include camping, boating, and day-use parks. The County-owned park system includes day-use and water access facilities, sports fields, and related recreational areas. Other agencies providing park and recreational resources include municipalities, port districts, and public schools. Some private recreational facilities are open to the public as well.

### ***County Park Facilities***

The County currently manages 18 park properties in Mason County two of which are undeveloped, and three others have large portions which are also undeveloped. Of the developed parks, two are large baseball/softball complexes, five provide saltwater access parks, two are located on freshwater lakes, and three provide upland day use and recreation facilities (see FIGURE VI.5-1). In addition to the day use facilities, the County also owns and maintains one above-ground skate park. The conditions of these facilities vary by location, however, significant investment in facilities has been made in the last two years from Real Estate Excise Tax proceeds (REET 2). The capital plan for the next six years continues this trend of investment in park development and facility upgrades. The heavy use and demand from both county and non-County residents are particularly high during the spring and summer.

In recent years, parks operated by Mason County have received substantial increases in visitors. Total visits increased 52 percent from 1992 to 1993, from 180,600 to 274,500 annual visits. Nearly half of the total increase was at Sandhill Park, a sports park in Belfair. Sandhill's visitation increased by 230 percent, from 20,300 to 67,000 visits, due in large part to increased use of the park by local baseball, softball, and soccer leagues. Mason County Recreation Area, the largest baseball/softball complex has grown in use the last several years and is now recognized regionally as a preferred site for major tournaments.

There are no facilities for overnight camping throughout the Mason County Parks system. The last county-wide park plan was developed in 1991 and subsequently updated in the late 1990s. Funding is being provided to develop a new county-wide parks plan in 2006. The



previous plan recommended two sites for development as overnight camping facilities, Truman Glick Memorial Park and Mason Lake Park. Camping options will be examined in the long-term development plan being crafted for these and other park properties with large portions of undeveloped land.

**Inventory**

An inventory of all Mason County parks including federal, state, private, and County-owned parks is listed in TABLE VI.5-1. Also included are the number of acres and amenities available at each park location. The locations of parks and recreational facilities operated by the County are shown on FIGURE VI.5-1.

Figure VI.5-1.

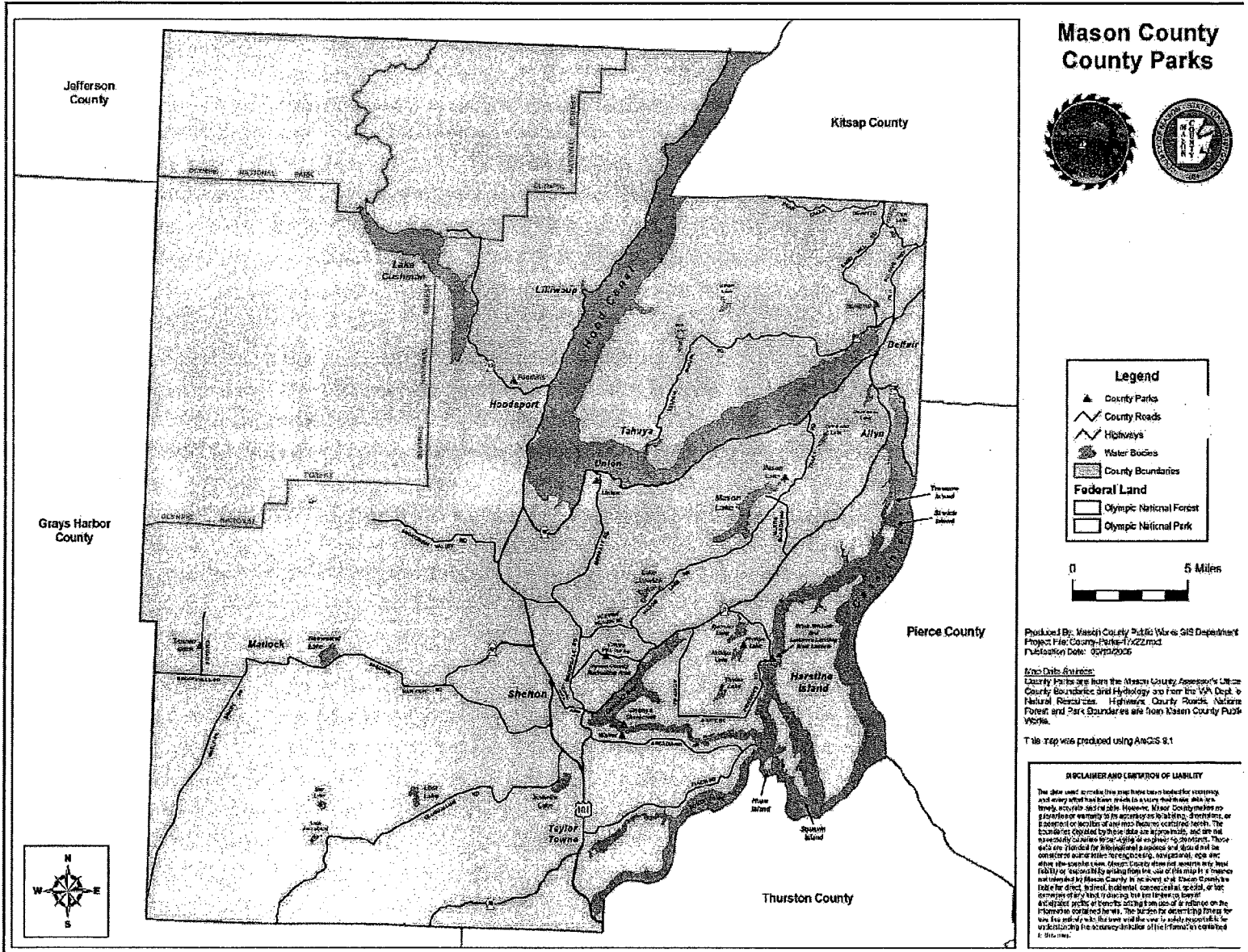


TABLE VI.5-1. Inventory of Parks		
Name of Facility	Acres	Amenities Available
<b>Washington State Parks</b>		
Belfair State Park	62.77 (3,780 ft tidelands)	Camping: 134 tent sites, 47 utility sites, primitive sites, wheelchair accessible trails, trailer dump facility.
Harstine Island State Park	310 (3,100 ft tidelands)	Currently undeveloped. Future development plans include: day use area; walking/hiking trails; 50 camp sites.
Harvey Rendland Jiggs Lake	8	Currently undeveloped; 1,905 feet waterfront.
Hoodsport Trails	80	Natural area with trails.
Hope Island	106 (8,540 ft tidelands)	Currently undeveloped. Future development plans include: trails; picnic tables; rest rooms; 6 to 8 camp sites; group camping for 150 people. Washington Water Trails site.
Jarrells Cove	42.6 (3,500 ft tidelands)	Camping: 20 tent sites; group site for maximum of 64 people, 2 picnic shelters, facilities for handicapped, wheelchair accessible trails, marine pump out station, 2 docks providing 500 feet of moorage, 14 mooring buoys. Fee required.
Lake Isabella	193.75	Currently undeveloped. Future development plans include: full-service park, camping, picnic area, lake-front beach, rest rooms. Plans will be completed in the next 10 to 20 years.
Lilliwaup Tide Land	(4,100 ft tidelands)	Tidelands for public use. No facilities. Small shoulder area for parking.
McMicken Island	11.45 (1,660 ft tidelands)	Currently undeveloped. Boater destination; clamming. Plans to develop include: 5 to 8 camping sites, composting toilet.

TABLE VI.5-1. Inventory of Parks (Continued)		
Name of Facility	Acres	Amenities Available
<b>Washington State Parks (Continued)</b>		
Potlatch State Park	56.95 (9,570 ft tidelands)	Camping: 17 tent sites; 18 utility sites; primitive sites. Underwater park, trailer dump facilities.
Schafer State Park	119	Camping: 47 tent sites, 6 utility sites, primitive sites, day use group area, trailer dump facilities
Squaxin Island	31.4	Closed indefinitely.
Stretch Point	4.2 (610 ft tidelands)	Natural area. Day use only; 5 mooring buoys. No plans for future development.
Twanoh State Park	182 (3,167 ft tideland)	Camping: 30 tent sites, 9 utility sites, primitive sites, handicapped facilities, wheelchair accessible trails.
Total	1208.02 (38,027 ft tideland)	
<b>Washington State Department of Fish and Wildlife</b>		
Aldrich Lake	0.5	Unpaved boat launch, parking for 15 vehicles.
Benson Lake	78.8	Boat launch, beach access, parking for 100 vehicles.
Cady Lake	1.6	Unpaved boat launch, parking for 10 vehicles.
Clara Lake	9	Unpaved boat launch, parking for 30 vehicles.
Devereaux Lake	1.3	Boat launch, beach access, parking for 40 vehicles.
Haven Lake	4.1	Unpaved boat launch, parking for 50 vehicles.
Island Lake access	1	Freshwater boat launch, toilets.
Isabella Lake	1.6	Boat launch, parking for 20 vehicles.
Lake Kokanee	44	Boat Launch, parking for 100 vehicles.
Lake Limerick	0.5	Boat launch, beach access, parking for 30 vehicles.
Lost Lake	1.3	Boat launch, parking for 40 vehicles.
Maggie Lake	0.4	Unpaved boat launch, parking for 15 vehicles.
Mason Lake		Boat launch, parking for 30 vehicles.

TABLE VI.5-1. Inventory of Parks (Continued)		
Name of Facility	Acres	Amenities Available
<b>Washington State Department of Fish and Wildlife (Continued)</b>		
Panhandle Lake	20	Undeveloped.
Panther Lake	3.8	Unpaved boat launch, parking for 30 vehicles.
Phillips Lake	1	Boat launch, beach access, parking for 40 vehicles.
Pricket Lake	0.5	Unpaved boat launch, parking for 30 vehicles.
Skokomish River	64	30.6 feet of riverfront, shore access, parking for 20 vehicles.
Spencer Lake	2	Boat launch, beach access, parking for 50 vehicles.
Tahuya River	2.9	4,400 feet of riverfront, parking for 10 vehicles.
Tee Lake	3.6	Unpaved boat launch, parking for 20 vehicles.
Twin Lake	3.6	Unpaved boat launch, parking for 15 vehicles.
Union River	61.8	8,098 feet of riverfront, parking for 10 vehicles.
Victor access to North Bay	.5	Boat launch, pit toilets
Wildberry Lake	10	Undeveloped.
Wooten Lake	1	Unpaved boat launch, parking for 60 vehicles.
<b>Total</b>	<b>318.3</b>	
<b>Washington State Department of Natural Resources</b>		
Aldrich Lake Camp	24 (approx.)	1,700 feet waterfront, hand boat launch, 4 picnic tables, 4 campsites, toilets, drinking water, lake stocked with trout, parking for 16 vehicles.
Camp Pond		Day use only
Camp Spillman	10 (approx.)	800 feet waterfront, 6 camp sites, 4 group sites, toilets, drinking water.
Elfendahl Pass Staging Area	5	11 picnic sites, self-contained RVs okay, toilets, drinking water
Howell Lake		3 group sites, 10 campsites, hand boat launch, toilets, drinking water, parking for 20 vehicles.

TABLE VI.5-1. Inventory of Parks (Continued)		
Name of Facility	Acres	Amenities Available
<b>Washington State Department of Natural Resources (Continued)</b>		
Kammenga Canyon		2 campsites, toilets
Mission Creek Trailhead	1	Parking for trail access
Robbins Lake	1.1	175 feet waterfront, hand boat launch, 3 picnic tables, toilets. Day use only.
Tahuya River Horse Camp	12 (approx.)	1,600 feet waterfront, 9 campsites, 2 group sites, toilets, drinking water, 20 horse corrals.
Toonerville	5.7	570 feet waterfront, 4 campsites, 2 picnic sites, toilets.
Twin Lakes		6 camp sites, 3 picnic sites, toilets, hand boat launch. Lake is stocked with trout.
Melbourne		Lake setting, 1,000 feet waterfront, 5 campsites, toilets.
Lilliwaup	7	Stream setting, 500 feet waterfront, 13 campsites, toilets, drinking water.
Public Tidelands #24		Water access only.
Public Tidelands #33		Water access only.
Public Tidelands #34		Water access only.
Public Tidelands #43		Road access, clamming.
Public Tidelands #44 a,b		Road access, clamming, crab pot fishing.
Public Tidelands #46		Water access only, clamming, oysters, shrimp pot fishing.
Public Tidelands #47		Water access only, clamming, oysters.
Public Tidelands #48		Water access only, clamming, oysters
Eagle Creek Recreational Tidelands		Road access, clamming, crabbing.
Rendsland Creek Tidelands		Road access, clamming.
Total		

TABLE VI.5-1. Inventory of Parks (Continued)		
Name of Facility	Acres	Amenities Available
<b>United States Forest Service</b>		
Brown Creek Campground	6	78 camp sites, toilets.
Hamma Hamma Campground	5	Picnic area, 12 campsites.
Lower Lena Lake Campground	6	Hike-in only, 40 camp sites, pit toilets.
Upper Lena Lake Campground	7	Hike-in only, 14 camp sites, pit toilets.
Total	24	
<b>City of Shelton Parks and Recreation Department</b>		
Brewer Park	0.3	3 picnic tables, curbside parking only.
Callanan Park	6.9	Lighted softball field with spectator stands, 7 picnic tables, 2 swings, 1 slide, rest room, foot trails across 40-foot natural depression, parking space for 30 vehicles plus additional parking along street.
City Park	1.75	Currently undeveloped.
Eleventh Street Site	0.92	Deep well location with the potential to be developed into a city park.
Huff and Puff Trail	80	2 miles of jogging trail and 20 incorporated exercise stations, drinking fountain and parking for 20 vehicles at trailhead.
Kneeland Park	3.9	2 slides, swings, 1 merry-go-round, horizontal bars, 1 dome climber, 1 large sand box, 1 small log playhouse, a few rocking saddle mates, horseshoe pit, aging rest room and picnic shelter, deteriorated clubhouse, 10 picnic tables, 2 tennis courts in need of resurfacing, street parking for approximately 25 vehicles.
Johnson Park	0.5	1 merry-go-round, 1 swing, single basketball backboard and substandard concrete court, street parking for approximately 10 vehicles.

TABLE VI.5-1. Inventory of Parks (Continued)		
Name of Facility	Acres	Amenities Available
<b>City of Shelton Parks and Recreation Department (Continued)</b>		
Loop Field	4	2 tennis courts, softball field, soccer field, jogging trail along the perimeter, 1 picnic shelter, 5 picnic tables, rest room, parking for 100 vehicles.
Oakland Bay Overlook	1.03	Views of downtown Shelton, industrial waterfront, Oakland Bay, and the Olympic Mountains, historic band saw display with large log section and interpretive information, paved parking for 5 vehicles. Development plans for the next 2 years include: picnic area, rest rooms, kiosk, small shelter, additional parking.
Pine Street Boat Launch	60 feet	Crude gravel boat launch and a deteriorating wooden boat repair grid.
Total	99.3	
<b>Port of Dewatto</b>		
Port of Dewatto Campground	1	Camping: 11 with hook-ups, 19 tent sites; 2 rest rooms; nature/hiking trails; 23 picnic tables; two picnic shelters; 1 kitchen; fishing. Future plans to add more stoves and picnic tables, and to place gravel around kitchen. Fee required.
<b>Port of Shelton</b>		
Sanderson Field	1,170	Flying: 5,000 feet of runway, tie downs, skydiving; rifle club; model aircraft society. Future plans to provide increased hangar availability.
Oakland Bay Marina		Boat moorage.
Total	1170	



TABLE VI.5-1. Inventory of Parks (Continued)		
Name of Facility	Acres	Amenities Available
<b>Port of Allyn</b>		
Waterfront Park in Allyn	2	400 feet waterfront, moorage, dock (for up to 15 boats), picnic, gazebo, parking for 20 vehicles. Office building planned.
Kayak Park	.3	150 feet waterfront, small parking lot, picnic tables, portable toilet facilities.
North Shore Ramp Belfair/North Shore	1.2	150 feet waterfront, boat launch with floating dock, beach access, parking for 20 vehicles with trailers.
<b>Port of Hoodspout</b>		
Ingvold Grunvold Waterfront Park	2	Dock, saltwater beach access, tidelands, 2 portable rest rooms. Proposed future development includes an interpretive center and picnic tables.
<b>Mason County</b>		
Latimer's Landing overflow parking area	2.5	Primary use is to provide parking for neighboring Latimer's Landing, parking for 20 vehicles.
Foothills Park (Sport)	80	1 field which serve as baseball, soccer, and football fields; bleachers; rest rooms; children's play area; parking for 50 vehicles.
Latimer's Landing (Water)	.59	Saltwater access boat launch for vessels no longer than 20 feet, parking for 10 vehicles, portable toilet, boat dock; additional parking available at neighboring Latimer's Landing overflow parking area.
Mason County Fairgrounds (Picnic)	12	100 camp sites with hook ups; additional space for tent camping, rest rooms and showers; 30 picnic tables; horse arena; 2 indoor kitchens; natural area.
Mason County Recreation Area (MCRA Sport)	40	7 baseball fields which also serve as soccer and football fields; children's play area, bleachers, maintenance shop, user's storage facility, seasonal concession stand, 4 batting cage; parking for 100 vehicles. This facility serves as the headquarters for the Mason County Parks Department. Fee required for field use.

TABLE VI.5-1. Inventory of Parks (Continued)		
Name of Facility	Acres	Amenities Available
Mason County (Continued)		
Mason Lake Park (Water)	17.36	1.36 acres currently in use; freshwater access/boat launch for small watercraft no longer than 18 feet, dock, play area, rest rooms, 4 picnic table; parking for maximum of 50 vehicles. The County owns 16 unused acres that can be used for expansion of the park (possible RV area).
Phillips Lake County Park (Picnic)	0.4	Passive day use area, picnic area, located next to State of Washington Boar Launch with vault type toilets.
Sandhill Park (Sport)	30	7 baseball fields, one soccer and football field, bleachers; parking is available for 45 vehicles
Shorecrest Park (Water)	2.8	320 feet waterfront, boat launch for vessels no longer than 16 feet, saltwater beach access, 3 picnic tables.
Truman Glick Memorial Park (Picnic)	35.46	Natural setting, creek, trails, picnic tables, covered group shelter, barbecue pit, vault toilets, RV area. Future improvements include: possible construction of group camping area and interpretive signage along trails.
Union Community Park (Picnic)	1.92	Picnic shelter, children's play area; small baseball diamond, basketball court; rest rooms.
Union Boat Ramp (Water)	0.16	Boat ramp for access to Hood Canal, portable toilets, no parking.
Hunter Park	.5	2 picnic tables, bus shelter
Skate Park	.6	11 above ground ramps
Walker Park (Water)	5.04	Saltwater access to Hammersly Inlet, gravel beach, picnic tables, barbecues, rest rooms, shelter, children's play area, interpretive center providing marine information; parking for 15 vehicles.
Harstine Island Oakland Bay Preservation Area	806.9	UndevelopedHabitat preservation area and education center
Watson Wildwood View	36	Undeveloped
Total	272.23	

TABLE VI.5-1. Inventory of Parks (Continued)

Name of Facility	Acres	Amenities Available
<b>Mason County Public Schools</b>		
Belfair Elementary		Playground.
Sandhill Elementary		Playground.
Hood Canal Elementary/Junior High School		2 baseball backstops, 1 football field, bleachers, playground, track, parking for 30 vehicles.
Oakland Bay Middle School		x
Olympic Middle School		x
Pioneer Elementary		2 baseball backstops, covered play area, playground.
Grapeview Elementary		Playground
Southside Elementary		1 baseball backstop.
Bordeaux		Football field, soccer field, playground, track.
Evergreen Elementary		Playground.
Mountain View Elementary		5 baseball backstops, football field, soccer field, playground.
Shelton High School		6 tennis courts, 2 baseball backstops, football field, soccer field, bleachers, 2 swimming pools, track, rest rooms.
Mary M. Knight District		2 baseball backstops, 1 football field, bleachers, playground.
North Mason High School		2 baseball backstops, 2 tennis courts, football field, soccer field, bleachers, playground, track.
<b>Private Facilities Open to the Public</b>		
Shelton/South Mason Soccer Park	14	6 soccer fields, 1 under development
Glen Ayr Canal Resort	10	Adult-only RV park with hookups; no tent camping, motel, 2 rest rooms, 2 showers, laundry facility, saltwater boat launch, beach access, tidelands, spa, fishing, clamming, oysters, dock.
Lake Nahwatzel Resort	2	Camping: 12 utility sites, 5 sites without hookups; 2 rest rooms, 2 showers, boat launch, freshwater beach access, nature/hiking trails, 8 picnic tables, restaurant, fishing, swimming, cabins.

Name of Facility	Acres	Amenities Available
<b>Private Facilities Open to the Public (Continued)</b>		
Minerva Beach RV Resort and Mobile Village	20	Camping: 23 sites without hookups, 50 sites with hookups; 5 rest rooms, 6 showers, laundry facilities, boat launch, saltwater beach access, 60 picnic tables, driving range, scuba dive center.
Rest-A-While RV Park and Marina	15	Saltwater boat launch, moorage, dock, 70-80 camp sites with hookups (may be used for RVs or tents), 4 rest rooms, 4 showers, laundry facilities, beach access, clamming, oysters, fishing, boat rentals, nature trail, 60 picnic tables, 2 covered picnic areas with kitchen, concession stand. Future improvements include easier access to marina, and boat fuel.
Theler Center	<u>unknown</u>	Wetlands interpretive trails
Lake Cushman	602.9	Camping: 51 tent sites, 30 utility sites, 2 primitive walk-in sites, group site with cooking shelter for maximum of 56 people, rest rooms with showers; facilities for handicapped, boat launch, trailer dump facility.
Total	663.9	
<b>Other</b>		
Olympic National Park - Staircase Campground		Picnic area, 50 camp sites, parking for 60 vehicles.
Tacoma City Light Saltwater Park		6 picnic tables, rest rooms, saltwater boat launch, saltwater beach access.
Mike's Beach Resort		Boat launch, SCUBA diving, cabins, camping, beach access for guests
Robin Hood Village		16 RV sites, cabins, camping, beach access for guests
<b>COUNTY TOTAL</b>	<b><u>63,032.27</u></b>	

**Facility Needs**

As part of the 1991 parks plan, a list of system deficiencies, future project and improvement needs, and costs was developed. The improvements identified incorporate LOS standards promulgated by the National Recreation and Parks Association (NRPA). These standards and deficiencies will be revisited in 2006, with the development of the new county-wide parks plan. The previous standards are provided below are for park planning purposes and as targets to provide guidance to future capital decisions by the county. They are not intended to identify capital facilities which are necessary for development, and they are not intended to be used in the review of individual projects. Also shown below for comparison purposes are standards used by other counties similar in population size. These standards, shown in TABLE VI.5-2, are important considerations for procuring funding from park and recreation resource agencies. This framework continues to provide the basis for developing a list of improvement requirements and project facility needs on a county-wide basis. In addition, the County recently developed a Master Trails Plan which provides policy guidance and direction in seeking additional trail development throughout the County. Further refinement of facility needs will occur with the development of the new parks plan and through the integration of the new plan with park standards, the Master Trails Plan, and step-specific long-term development plans. A list of these facility needs, incorporating anticipated sub-regional growth, as developed for the previous parks plan is detailed in Section VI.10, Finance Plan, along with potential finance options for these facilities.

**TABLE VI.5-2. Level of Service Standards for Parks and Recreation Facilities**

Activity/Facility	NRPA Standard	Average Standards of Similar-Sized Counties	Existing Level of Service	Proposed Level of Service
Softball field	1/5,000	1/3,000	1/2,500	1/5,000
Baseball field	1/5,000	1/4,500	1/1,400	1/5,000
Soccer field	1/10,000	1/1,500	1/2,500	1/10,000
Tennis court	1/2,000	1/1,830		
Basketball court	1/5,000	1/500		
Handball court	1/20,000	1/1,500		
Golf - 18 holes	1/50,000	1/20,330		
Golf - 9 holes	1/25,000	1/7,000		
Pool - indoor	—	1/10,000		

Pool - outdoor	1/20,000	1/25,000		
Archery	1/50,000	1/1,500		
Target shooting	1/50,000	1/50,000		
Neighborhood park	—	1/6,000		
Neighborhood park	1-2 ac/1,000	2.9 ac/1,000		
Community park	5-8 ac/1,000	3.5 ac/1,000		
Regional park	—	1/20,000		
Regional park	5-10 ac/1,000	6.7 ac/1,000		
Recreation center	—	1/25,000		
Bicycle trails	—	.53 mi/1,000		
Hiking trails	—	1.22 mi/1,000		
Horse trails	—	3.7 mi/1,000		
Picnicking	—	2 ac/1,000		
Boating	—	4 ac/1,000		
Beach - swimming	—	4 ac/1,000		

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## VI.6 COUNTY AND ADMINISTRATIVE BUILDINGS

### System Description

Mason County owns several buildings, most of which are located in the City of Shelton, the County seat. These buildings are used to support general County functions such as internal management, health, public service, and general administration. Other buildings owned by the County include Memorial Hall, the Cooperative Extension Office, the Mason County Fair/Convention Center, the Central Shop, the Belfair Annex and the Belfair Shop. TABLE VI.6-1 describes these sites. Locations of the facilities within the Shelton Campus are shown in FIGURE VI.6-1.

Memorial Hall is located in Shelton, a few blocks from the main campus area. The Mason County Extension Office is located about 3 miles north of Shelton, on the northeast side of Highway 101, across from the Shelton airport. The Central Shop is located on Johns Prairie Road near Bayshore. The Belfair Annex is located on Highway 3 in Belfair and the Belfair Shop is situated on the north shore of Hood Canal about 3 miles from Belfair.

### Inventory

Mason County's administrative offices and departments housed in the buildings are listed in TABLE VI.6-2. Also provided is a summary of current office area allocations for the County departments and departmental functions.

Most of the County's administrative offices are located in the Shelton Campus, a four-square-block section of the downtown area. At this location, the County operates from 12 publicly owned buildings. These include the Courthouse, Jail, Juvenile Detention Facility, Building I, Building II, Building III, Building IV, Building V, Building VI, Building VII, Building VIII, and Building IX. Other county administrative offices are located at Building X (Belfair Annex), Building XI (Cooperative Extension Building), and the offices at the Mason County Fairgrounds.

**Facility Needs**

Facility needs are being developed through a space planning effort currently being updated by the County. This work is based on an assessment of agency needs related to growth in both the six- and 20-year planning horizons. While planning is continuing, the county has identified the space needs for County administration, law enforcement, and criminal justice facilities. Specific planned improvements for the first six-year planning period and associated financing are detailed in Section VI.10, Finance Plan. Based on the "Space Standards Manual" published by the State of Washington Department of General Administration, 251 square feet are needed per employee. In addition, certain governmental functions have special requirements for facilities. Currently the county has a deficit in space. Significant additional space will be required over the next six and twenty years if the county is to offset that deficit and meet the future growth. The information is summarized in Table VI.6-3. Needs analysis and facility planning was done in 1995 and 1996. The background information and analysis can be found in "Update to Mason County Space Needs Analysis for inclusion in the Mason County and Master Plan update, June 16, 1999."

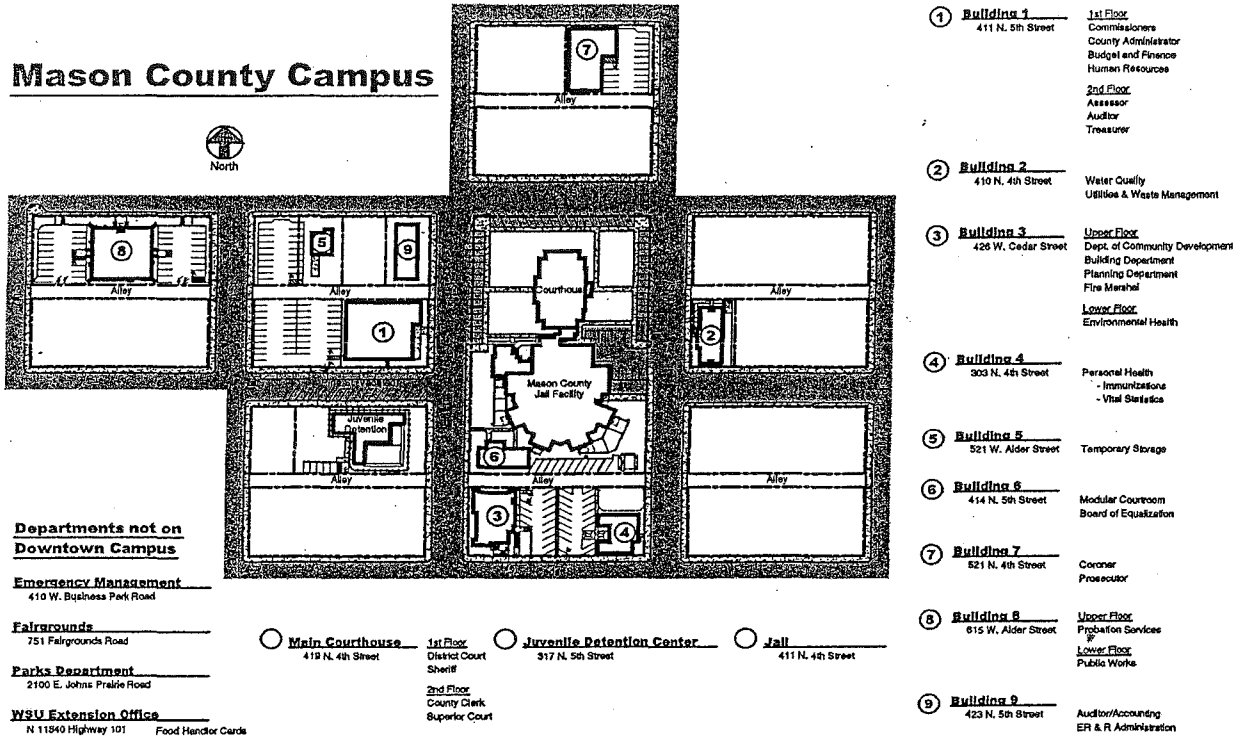
<b>TABLE VI.6-1. Summary of Administration Sites</b>		
<b>Site</b>	<b>Area</b>	
	<b>Square Feet</b>	<b>Acres</b>
<b>Shelton Campus</b>	<b>169,200</b>	<b>3.88</b>
<b>Memorial Hall</b>	<b>12,000</b>	<b>0.275</b>
<b>Extension Office</b>	<b>approx. 18,600</b>	<b>43</b>
<b>Fair/Convention Center</b>	<b>not reviewed</b>	
<b>Central Shop - Shelton</b>	<b>approx. 156,800</b>	<b>3.6</b>
<b>Belfair Annex</b>	<b>approx. 5,400</b>	<b>0.12</b>
<b>Belfair Shop</b>	<b>approx. 61,000</b>	<b>1.4</b>



<b>TABLE VI.6-2. Buildings and Space Allocations for Administrative Offices</b>		
<b>Department or Office</b>	<b>Area (square feet)</b>	<b>Building</b>
Assessor	2,525	Building I
Auditor	3,228	Buildings I, XI, Courthouse
Central Services - Administration	99	Building I
Central Services - Maintenance	757	Building IX
Clerk	1,430	Building I
Community Development	2,121	Buildings I, III
County Commission	1,508	Building I
District Court	2,322	Courthouse
Emergency Services	2,176	Port of Shelton
Cooperative Extension Office	2,377	Extension Office
Permit Assistance Center	1,726	Building III
Health Services	3,299	Buildings II, III, IV
Probation Services	1,383	Courthouse, Building VII
Prosecutor/Coroner	3,535	Buildings I, VI, VII
Public Works - Administration	4,293	Building VII
Public Works - Maintenance	13,230	Central Shop, Belfair Shop
Equipment, Rental and Revolving Fund (ER&R)	374	Buildings I, IX
Sheriff	5,386	Courthouse, Belfair Annex
Superior Court	4,371	Courthouse, Building VI
Treasurer	2,157	Building I, Courthouse

Department Projections - Summary Sheet						
	Current				Projected	
	Allocation s.f.	Need s.f.	Deficit/ Surplus	% Deficit Surplus	Need 2005	Need 2020
Assessor	2,525	4,662	(2,137)	(46%)	4,662	5,994
Auditor	3,228	4,074	(846)	(21%)	5,406	7,404
Treasurer	2,157	2,664	(507)	(19%)	2,886	3,330
Budget and Finance	303	444	(141)	(32%)	444	666
Human Resources	99	444	(345)	(78%)	444	666
Facilities and Grounds	941	3,500	(2,559)	(73%)	5,500	6,500
Cnty. Comm./Clerk of Bd.	1,508	2,332	(824)	(35%)	2,554	3,776
Clerk	1,430	2,664	(1,234)	(46%)	3,330	4,662
District Court	2,322	5,926	(3,604)	(61%)	7,536	8,380
Superior Court	4,371	7,354	(2,983)	(41%)	9,376	11,970
Probation Services	1,383	3,830	(2,447)	(64%)	4,274	5,828
Juvenile Detention	3,584	11,200	(7,616)	(68%)	14,200	24,000
Community Development	2,121	2,664	(543)	(20%)	3,774	4,884
Health Services	3,299	5,884	(2,585)	(44%)	6,500	7,882
Permit Assistance Center	2,944	4,884	(1,940)	(40%)	5,550	6,438
Fire Marshal	187	222	(35)	(16%)	444	888
Tourism and Recreation	1,704	1,410	294	121%	1,632	1,854
Board of Equalization	481	622	(141)	(23%)	844	844
Public Works	4,293	5,764	(1,471)	(26%)	6,288	6,812
ER&R	12,829	20,626	(7,797)	(38%)	26,626	36,626
Sheriff	5,386	10,110	(4,724)	(47%)	12,550	17,660
Adult Detention	17,605	43,000	(25,395)	(59%)	49,000	58,000
Emergency Services	2,176	2,700	(524)	(19%)	3,700	4,900
Prosecutor	3,167	3,308	(141)	(4%)	4,024	4,745
Coroner	368	585	(217)	(37%)	1,800	1,800
Cooperative Extension	2,377	3,386	(1,009)	(30%)	3,386	3,386
Total	82,788	154,259	(71,471)	(46%)	186,730	239,895

Figure IV.6-1 Mason County Campus



## **VI.7 POLICE AND CRIMINAL JUSTICE FACILITIES**

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### **System Description**

The Mason County Sheriff's Office provides patrol and detective services to residents of unincorporated Mason County. The Mason County District Court, located in Shelton, handles all County-jurisdiction cases. Mason County has a juvenile detention or lockdown facility. The County also has a severe shortage of jail space for adults, resulting in the early release of some offenders.

### **Inventory**

#### ***Law Enforcement***

The County Sheriff's patrol division has a staff of 30 persons, of which 7 are assigned to the detective division. The Sheriff's Office has a total staff of 92. The staff includes 33 jail employees, 37 police officers, 16 support persons, and 6 administrative persons.

#### ***Criminal Activity***

In 2004, the Sheriff's Office received 19,046 calls for service. The types of crimes reported in 2002, 2003, and 2004 are shown in TABLE VI.7-1. Overall, violent crimes account for approximately eight percent of the criminal activity in Mason County. There was a reduction in the number of violent crimes between 2002 and 2003, followed by a substantial increase in 2004. The majority of crimes committed in Mason County are property. For the past several years, total calls for service have increased, thus limiting staff abilities to perform traffic enforcement duties. As a result, criminal traffic and infraction traffic citations issued countywide were 6,068 in 2004, compared to 6,718 in 1992.

#### ***Jail Facilities***

The Mason County Jail opened in 1985 with capacity for 45 inmates. In 1989, capacity was increased to 51, and in 1991 it was increased to 58 beds with floor space for 106. In 1993, the average daily jail population was 62. In 2004, the average daily jail population was 95 or 146% over capacity.

<b>TABLE VI.7-1. Violent and Property Crimes Committed in Mason County</b>				
<b>Crimes</b>		<b>Years</b>		
		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>VIOLENT CRIMES</b>				
<b>Murder</b>	<b>Mason County</b>	<b>3</b>	<b>2</b>	<b>2</b>
	<b>Shelton</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>Rape</b>	<b>Mason County</b>	<b>49</b>	<b>32</b>	<b>46</b>
	<b>Shelton</b>	<b>18</b>	<b>17</b>	<b>12</b>
<b>Robbery</b>	<b>Mason County</b>	<b>14</b>	<b>14</b>	<b>8</b>
	<b>Shelton</b>	<b>9</b>	<b>9</b>	<b>11</b>
<b>Aggravated Assault</b>	<b>Mason County</b>	<b>67</b>	<b>55</b>	<b>66</b>
	<b>Shelton</b>	<b>21</b>	<b>30</b>	<b>23</b>
<b>Unincorporated Mason County (Total)</b>		<b>133</b>	<b>103</b>	<b>122</b>
<b>Shelton (Total)</b>		<b>48</b>	<b>57</b>	<b>46</b>
<b>Total Violent Crimes in Mason County</b>		<b>181</b>	<b>161</b>	<b>168</b>
<b>PROPERTY CRIMES</b>				
<b>Arson</b>	<b>Mason County</b>	<b>unknown</b>	<b>unknown</b>	<b>unknown</b>
	<b>Shelton</b>	<b>2</b>	<b>3</b>	<b>6</b>
<b>Burglary</b>	<b>Mason County</b>	<b>662</b>	<b>646</b>	<b>676</b>
	<b>Shelton</b>	<b>135</b>	<b>150</b>	<b>151</b>
<b>Larceny</b>	<b>Mason County</b>	<b>1,044</b>	<b>1,006</b>	<b>1,071</b>
	<b>Shelton</b>	<b>719</b>	<b>839</b>	<b>809</b>
<b>Vehicle Theft</b>	<b>Mason County</b>	<b>236</b>	<b>219</b>	<b>244</b>
	<b>Shelton</b>	<b>61</b>	<b>115</b>	<b>112</b>
<b>Unincorporated Mason County (Total)</b>		<b>1,942</b>	<b>1,871</b>	<b>1,991</b>
<b>Shelton(Total)</b>		<b>917</b>	<b>1,107</b>	<b>1,078</b>
<b>Total Property Crimes in Mason County</b>		<b>2,589</b>	<b>2,978</b>	<b>3,069</b>
<b>TOTAL VIOLENT AND PROPERTY CRIMES</b>				
<b>Unincorporated Mason County (Total)</b>		<b>2,075</b>	<b>1,974</b>	<b>2,113</b>
<b>Shelton (Total)</b>		<b>965</b>	<b>1,164</b>	<b>1,124</b>
<b>County Total</b>		<b>3,040</b>	<b>3,138</b>	<b>3,237</b>

**Courts**

The Mason County District courts handled 11,195 cases in 2004, mostly infractions and misdemeanors. Domestic violence and civil cases make up less than 13 percent of the District Court caseload. Mason County Superior Court handled 2,541 cases in 2004, with civil cases being the most common, followed by criminal actions, domestic cases, juvenile offender cases, and probate/guardianship cases, in that order. TABLE VI.7-2 summarizes the caseload for the two courts for the years 2002, 2003, and 2004.

<b>TABLE VI.7-2 Mason County Court Cases</b>			
<b>Case Type</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>Mason County District Court</b>			
<b>Infractions</b>	<b>4,213</b>	<b>5,591</b>	<b>6,574</b>
<b>Misdemeanors</b>	<b>2,278</b>	<b>2,980</b>	<b>3,192</b>
<b>Domestic violence</b>	<b>296</b>	<b>293</b>	<b>258</b>
<b>Civil cases</b>	<b>1,011</b>	<b>1,139</b>	<b>1,171</b>
<b>Total</b>	<b>7,798</b>	<b>10,003</b>	<b>11,195</b>
<b>Mason County Superior Court</b>			
<b>Criminal actions</b>	<b>503</b>	<b>475</b>	<b>531</b>
<b>Civil actions</b>	<b>1,020</b>	<b>1,146</b>	<b>1,199</b>
<b>Domestic</b>	<b>322</b>	<b>337</b>	<b>368</b>
<b>Probate/guardianship</b>	<b>212</b>	<b>185</b>	<b>192</b>
<b>Juvenile offender</b>	<b>261</b>	<b>214</b>	<b>251</b>
<b>Total</b>	<b>2,318</b>	<b>2,357</b>	<b>2,541</b>

Source: State of Washington; Courts of Limited Jurisdiction Annual Caseload Report

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*Facility Needs*

In 1996, the Facilities Steering Committee and the Criminal Justice Working Team, working with a consultant, assessed future County building needs. A report was issued jointly by the Facilities Steering Committee and Criminal Justice Working Team in 1996, and updated in 1999 ("Mason County Space Needs Analysis for inclusion in the Mason County Master Plan update, June 16, 1999") which identified four capital facility projects. Space needs are not determined by a simple set of standards but by a comprehensive approach to the criminal justice systems program needs. The projected cost of this plan and potential funding sources are incorporated in the finance plan contained in Section VI-10 of this chapter. A summary of space needs for the next six-year and 20-year planning periods can be located on Table VI.6-3, in the previous section VI.6.

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## **VI.8 STORMWATER MANAGEMENT FACILITIES**

### **System Description**

Existing stormwater facilities in Mason County include both natural (streams) and manmade (pipeline) collection and conveyance systems. Storm drainage and flooding problems have increased in Mason County as a result of rapid residential and commercial development. Increases in the amount of impervious surfaces, such as rooftops, roads, driveways, and buildings, cause increased stormwater runoff. Forestry practices, such as logging, new roads, and construction, also increase runoff and downstream sedimentation.

The County currently has no stormwater plan or utility. Stormwater is managed primarily through onsite control measures.

### **Inventory**

As an important step in developing adequate stormwater control, Mason County has adopted a Stormwater Management Ordinance. This ordinance adopts by reference the latest edition of the Washington State Department of Ecology's Stormwater Management Manual, with the exception of the Minimum Requirements chapter, for use in designing best management practices (BMPs) for new development and other improvements. The ordinance defines specific minimum requirements and other approval standards for development on all ranges of parcel sizes.

Flooding problems in the Skokomish River watershed are being addressed in a Comprehensive Flood Hazard Management Plan. This plan defines a total program of river maintenance activities, valley creek maintenance measures, flood protection measures, and flood warning and emergency response procedures.

### **Facility Needs**

Focused plans for specific problem areas may need to be developed in the future. These plans would integrate solutions to existing problems with the standards set out in the ordinance. The designated urban areas, in particular, need further study to assess if a stormwater utility and facilities are needed for future development. Such facilities have not been determined to be necessary within the six-year financial planning horizon. A comprehensive stormwater plan for county roadways is already scheduled for development, as is reflected in the six-year financial plan. The City of Shelton has prepared a Surface Water Drainage Utility Master Plan. That master plan identifies existing problems in the city and offers some recommendations for improvements. The city has scheduled some improvements based on the existing master plan, but the city also intends to update the plan



within the six-year financial planning period.

As previously discussed, a flood hazard study is currently underway in the Skokomish River watershed. Similar studies may need to be conducted in special areas of concern, such as Belfair. As future watershed studies are completed, the information would be compiled into the framework of a unified comprehensive stormwater management plan for the County.

**(NEW SECTION)**

**VI.9 PUBLIC WORKS FACILITIES**

**Introduction**

Mason County Public Works is responsible for engineering, construction, operation and maintenance of approximately 640-miles of county roads. Currently staff are housed on the Shelton campus, the Central Shop on Johns Prairie Road and the Belfair Shop.

Building 8, located on the Shelton campus, includes administrative services, accounting services, environmental services, engineering and construction services and geographic information services. The Information Services Section of Equipment Rental & Revolving Fund (ER&R) is located a block away in Building 9. Road Maintenance and the Vehicle Maintenance Section of ER&R share the Central Shop facility located on Johns Prairie Road approximately 3-miles north of Shelton. A small maintenance crew is located at the satellite shop in Belfair to service roads in North Mason County.

Public Works has outgrown the Shelton campus facilities. The buildings located at the central shop are over 50-years old, overcrowded and inefficient. The vehicle maintenance shop lacks several modern amenities like insulation, womens restroom and building ventilation systems. A lack of sufficient storage facilities results in expensive road maintenance equipment being stored outside in the the elements.

As a result, Public Works proposes to develop a master plan and construct a multi-use facility to house the entire department. This will result in better communication and coordination of the various sections in the department. A shared multi-use facility will provide more efficient use of space and county resources. The Belfair Shop, however, will continue to operate as a satellite facility.

Financing the planned multi-use facility requires the use of grants, loans, and county road funds.

Project costs shown 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 design work.

**2005-2011  
Capital Facilities Plan Worksheet 1  
Department of Public Works**

**Fund:**

**Project Name: New Public Works Facility and Vehicle Maintenance Shop**

**Estimates: Planning Level**

**Description:** Site analysis and selection, space needs programming, master planning, funding and project delivery analysis, schematic design, design development, construction documents, bidding, construction, construction administration, project closeout.

**Justification:** Public Works has outgrown the Shelton campus facilities. The buildings located at the central shop are over 50-years old, overcrowded and inefficient. The vehicle maintenance shop lacks several modern amenities like insulation, womens restroom and building ventilation systems. A lack of sufficient storage facilities results in expensive road maintenance equipment being stored outside in the the elements. A mult-use facility is needed to house the entire department. This will result in better communication and coordination of the various sectons in the department. A shared multi-use facility will provide more efficient use of space and county resources.

**Estimated Project Costs**

(in thousands)

	2005	2006	2007	2008	2009	2010	2011	TOTAL
Prelim Engineering	80	20						100
Design Engineering		800						800
Construction			10,000					10,000
<b>TOTAL COST:</b>	<b>80</b>	<b>820</b>	<b>10,000</b>					<b>10,900</b>
Funding Sources:								
Grants			1,000					1,000
Loans			8,000					8,000
Road Fund	80	820	1,000					1,900
<b>TOTAL FUNDING:</b>	<b>80</b>	<b>820</b>	<b>10,000</b>					<b>10,900</b>

## **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 2006 to at least the year 2011 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
- ¥ Public Works Facilities
- ¥ 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 2011. 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 \$110,310,400. The total identified for revenues and financing is \$110,310,400.

Table 10-1  
County Owned and Operated Capital Facility  
Improvement & Finance Costs  
Years 2006 - 2011

Capital Facility Category	Improvement Costs	Expenditures	Finance/Revenues
Water Systems	\$190	\$190	\$190
Wastewater Systems	\$56,260	\$56,260	\$56,260
Solid Waste Management	\$3,818	\$3,818	\$3,818
County Administration & Law Enforcement Buildings	\$3,204	\$3,204	\$3,204
Public Works Facilities	\$360	\$360	\$360
Parks & Recreation	\$6,723	\$6,723	\$6,723
Transportation	\$42,927	\$42,927	\$42,927

(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 Hoodspout 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 2006 to 2011. Further detail is provided in the facility worksheets that follow the table.

**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 2006-2011 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 \$6.7 million (see Table VI.10-3).

**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.

**2006-2011  
Capital Facilities Plan Worksheet  
Public Works**

**Fund: County Road, Federal and Local Grants**

**Project Name: Public Works Property Improvements.**

**Estimates: Planning Level**

**Description:** Develop selected sites at various locations across the County to better serve the maintenance requirements by such activities as: clearing and grading, installing wells and water systems, installing electric power to support site services, constructing equipment/materials storage buildings and facilities, paving storage sites, developing roads on the properties. Acquisition of individual properties will supplement existing property holdings to provide for uses such as sites for stormwater treatment facilities and disposal sites for ditch spoils, slide materials and maintenance or construction excavations.

**Justification:** The changing requirements of road maintenance requires the expansion/upgrade of various facilities while the need to develop stormwater detention facilities and ditch spoil disposal sites require the purchase of property in specific locations.

**Estimated Project Costs**

(in thousands)

	2006	2007	2008	2009	2010	2011	Total
Preliminary Engineering	10	10	10	10	10	10	60
Design Eng'g/Property Acq.	20	30	20	30	20	30	150
Construction	20	30	20	30	20	30	150
<b>Total Cost</b>	<b>50</b>	<b>70</b>	<b>50</b>	<b>70</b>	<b>50</b>	<b>70</b>	<b>360</b>
<b>Funding Sources:</b>							
In house	50	50	50	50	50	50	300
Grants		20		20		20	60
<b>Total Funding:</b>	<b>50</b>	<b>70</b>	<b>50</b>	<b>70</b>	<b>50</b>	<b>70</b>	<b>360</b>

**Table VI. 10-2 Mason County Facilities & Grounds Capital Improvement Program**

<u>Type</u>	<u>Revised 2006 Budget</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011 Total</u>
<b>Revenues/Resources</b>							
Operations	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Current Expense Fund	\$65,000	\$-	\$-	\$-	\$-	\$-	\$65,000
Interest (REET 1 Fund)	\$19,450	\$19,839	\$20,236	\$20,640	\$21,053	\$21,474	\$122,692
Debt Financing Proceeds	\$-	\$-	\$-	\$-	\$-	\$-	\$-
REET 1 used for capital expenditures	\$636,655	\$503,771	\$502,408	\$400,744	\$403,769	\$401,242	\$2,848,589
Loan repayment Reserve for Rodeo	\$4,016	-	-	-	-	-	\$4,016
Other Miscellaneous (Grant)	\$105,000						\$105,000
<b>Total Resources</b>	<b>\$830,121</b>	<b>\$523,610</b>	<b>\$522,644</b>	<b>\$421,384</b>	<b>\$424,822</b>	<b>\$422,716</b>	<b>\$3,145,297</b>
<b>Expenditures/Uses</b>							
Charges for services	\$1,530	\$1,607	\$1,687	\$1,771	\$1,860	\$1,953	\$10,408
Bond Debt Service	\$172,752	\$172,003	\$170,957	\$169,613	\$172,962	\$170,763	\$1,029,050
Debt Financing Payments	\$105,839	\$100,000	\$100,000	-	-	-	\$305,839
Interfund Loan (ER&R)	-	-	-	-	-	-	-
<b>Capital Imprv/Bldgs 1 and 9:</b>	<b>\$195,000</b>						<b>\$195,000</b>
Cap Imprv/Repairs existing facilities	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Capital Improvement Elections Dept	\$105,000	-	-	-	-	-	\$105,000
<b>Total Planned Expenditures</b>	<b>\$830,121</b>	<b>\$523,610</b>	<b>\$522,644</b>	<b>\$421,384</b>	<b>\$424,822</b>	<b>\$422,716</b>	<b>\$3,145,297</b>
<hr/>							
<b>Estimated REET 1 Revenue</b>	\$1,280,911	\$1,537,093	\$1,844,512	\$2,213,415	\$2,656,097	\$3,187,317	
REET 1 Charges	\$636,655	\$503,771	\$502,408	\$400,744	\$403,769	\$401,242	
<i>Balance of funds available for projects</i>	<i>\$644,256</i>	<i>\$1,033,322</i>	<i>\$1,341,741</i>	<i>\$1,812,671</i>	<i>\$2,252,328</i>	<i>\$2,786,075</i>	
<b>Total of funds not committed 2006-2011</b>							<b>\$9,870,39332</b>



**Table VI. 10.3 PARKS CAPITAL PROJECT  
SUMMARY SHEET  
2006-2011**

Parks - REET 2 351 Fund	2006	2007	2008	2009	2010	2011	Total for Plan Period
Foothills County Park	0	85,000	700,000	800,000	0	0	1,585,000
Latimer's Landing Boat Launch	75,000	0	0	0	0	0	75,000
Latimer's Landing - Edna Mitchell	0	0	0	0	0	0	0
Mason County Recreation Area	625,000	150,000	0	100,000	0	100,000	975,000
Mason Lake County Park	20,000	0	0	80,000	650,000	300,000	1,050,000
Sandhill County Park	190,000	85,000					275,000
Jacoby Park (Shorecrest)	10,000						10,000
Truman Glick Memorial Park	0	0	0				0
Union Park	50,000	0	0				50,000
Walker Park	25,000	200,000					225,000
Harstine Island Park	0	0					0
Oakland Bay Park	125,000	100,000	50,000				275,000
Mason Lake Waterfront Park	8,000	30,000	250,000				288,000
Community Playfield Partnerships Program – Annual	125,000	125,000	100,000	100,000	100,000	100,000	650,000
Small Projects/Safety Improvements Program - Annual	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Trails Development Program – Annual	50,000	250,000	150,000	150,000	150,000	150,000	900,000
Water Access Improvements Program – Annual	20,000	20,000	20,000	20,000	20,000	20,000	120,000
<b>Parks – Current Expense Fund 000</b>							
County-wide Parks Plan update	65000						65000
<b>Total Expenditures:</b>	<b>1,418,000</b>	<b>1,075,000</b>	<b>1,300,000</b>	<b>1,280,000</b>	<b>950,000</b>	<b>700,000</b>	<b>6,723,000</b>
Resources - REET 2 Revenues:	1,358,566	1,250,000	1,300,000	1,300,000	1,300,000	1,300,000	7,808,566
Truman Glick Memorial Fund:	0	0	0	0	0	0	0
Current Expense Fund	65000	0	0	0	0	0	65000

<b>Total Resources:</b>	<b>1,423,566</b>	<b>1,250,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>7,873,566</b>
<b>Shortfall (-) or Surplus (+):</b>	<b>5,566</b>	<b>175,000</b>	<b>0</b>	<b>20,000</b>	<b>350,000</b>	<b>600,000</b>	<b>1,150,566</b>