

ORDINANCE NUMBER 90 - 07

**AN ORDINANCE AMENDING CHAPTER VI – CAPITAL FACILITIES – OF THE MASON COUNTY COMPREHENSIVE PLAN TO INCLUDE THE BELFAIR/LOWER HOOD CANAL RECLAMATION FACILITY PLAN SUPPLEMENTAL INFORMATION**

**AN ORDINANCE** amending Chapter VI – Capital Facilities – of the Mason County Comprehensive Plan, under the authority of Chapter 36.70 and 36.70A RCW.

**WHEREAS**, the Western Washington Growth Management Hearings Board found the Capital Facilities element of the Mason County Comprehensive Plan did not show how the County would finance public sewer in Belfair within project funding capacities or identify sources of public money and did not comply with RCW 36.70.A.070(3)(d) of the Growth Management Act; and

**WHEREAS**, on July 10, the County adopted the Belfair/Lower Hood Canal Water Reclamation Facility Plan Supplemental Information under Ordinance #78-07 to address public sewer in Belfair; and

**WHEREAS**, the County has revised the Capital Facilities element of the Mason County Comprehensive Plan to incorporate by reference the Belfair/Lower Hood Canal Water Reclamation Facility Plan Supplemental Information, and

**NOW THEREFORE, BE IT HEREBY ORDAINED**, that the Board of Commissioners of Mason County hereby amends the Capital Facilities Element (Chapter VI) of the Mason County Comprehensive Plan (as attached).

**DATED** this 31<sup>st</sup> day of July, 2007.

Board of Commissioners  
Mason County, Washington

ATTEST:

  
Rebecca S. Rogers, Clerk of the Board

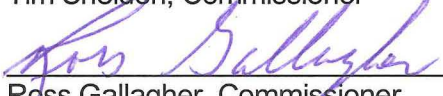
APPROVED AS TO FORM:

  
Deputy Prosecuting Attorney

BOARD OF COUNTY COMMISSIONERS  
MASON COUNTY, WASHINGTON

  
Lynda Ring Erickson, Chair

  
Tim Sheldon, Commissioner

  
Ross Gallagher, Commissioner

# **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 that have capital facilities and taxing authority which 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 as follows:

<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. Finance plans for sewer service in the Belfair Urban Growth Area also found in Section 11 – Financial Impact Evaluation of the Belfair/Lower Hood Canal Water Reclamation Facility Plan Supplemental Information.

- **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. The section appendix includes the capital facilities plans for Grapeview, Hood Canal, North Mason, Pioneer, and Shelton School Districts, to facilitate orderly growth and coordination in the provision of future capital facility needs.

### **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 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., homebuyer 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 it's existing facilities, it's future needs, it's 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 that 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.

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## ***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 that 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 County capital

improvement program (CIP) every six years, to be amended as needed.

- CF-704** Update current 1991 Comprehensive Parks, Recreation and Open Space Plan in 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 that 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.

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## **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 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. A summary table that provides overall costs and funding sources for each water and sewer system follows each section.

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 ~~has is amending~~ the Belfair/Lower Hood Canal Water Reclamation Facility Plan Supplemental Information to reflect the most recent population projections and the proposed service area boundary for the Belfair sewer project. ~~respond to updates in the review of water quality issues.~~ The Supplemental Information incorporated herein by reference and suggests two viable alternatives for the Belfair area: a membran biological reactor (MBR) adjacent to the Belfair UGA and expansion of the North Bay/Case Inlet facility. The Department of Ecology in May 2007 approved the Belfair Facility Plan which outlines the development of an MBR facility as the preferred action for treatment on Belfair area sewage. The analysis will provide refined options for potential sewer collection options, including both pipe and on-site systems. The pipe solutions is designed to serve the limited near-shore area within the North Shore LAMIRD (referred to as Zone A) and the core commercial area of the Belfair UGA. The collection and system within the UGA and the treatment facilities would be sized to accommodate full build-out conditions of the entire UGA, developed as future system phases. On-site and alternative systems will also be used. A monitoring program will be established to measure the development of future infrastructure. System costs would be recovered through grants, loans, and utility rate revenues generated to cover system costs, and handled separately from the existing utilities. The project is expected to enter into the design phase in 2007, with project completion within three years of the start date.

#### ***Hoodspport /Skokomish Area***

The development of a sewer facility plan has been completed for the Hoodspport Rural Activity Center. Additional sewer planning efforts are now under way for the Potlatch State Park and Tribal areas. These planning efforts will address options for collection and treatment of the more densely populated Hoodspport area, the State Park and portions of the tribal lands. 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.

**2007-2012  
WATER & WASTEWATER UTILITIES  
Summary of Capital Expenditures by Fund  
(in thousands)**

<b>WATER</b>	<b>\$2,007</b>	<b>\$2,008</b>	<b>\$2,009</b>	<b>\$2,010</b>	<b>\$2,011</b>	<b>\$2,012</b>	<b>TOTAL</b>
Hartstene Pointe-410	\$10	\$10	\$127	\$10	\$10	\$41	\$208
Rustlewood-411	\$5	\$5	\$14	\$5	\$5	\$5	\$39
Beard's Cove-412	\$15	\$155	\$18	\$18	\$18	\$18	\$242
<b>Total:</b>	<b>\$30</b>	<b>\$170</b>	<b>\$159</b>	<b>\$33</b>	<b>\$33</b>	<b>\$64</b>	<b>\$489</b>

**Funding**

Grants:							
Loans:		\$130	\$107		\$0	\$40	\$277
Rates:	\$30	\$40	\$52	\$33	\$33	\$24	\$212
<b>Total:</b>	<b>\$30</b>	<b>\$170</b>	<b>\$159</b>	<b>\$33</b>	<b>\$33</b>	<b>\$64</b>	<b>\$489</b>

<b>WASTEWATER</b>	<b>\$2,007</b>	<b>\$2,008</b>	<b>\$2,009</b>	<b>\$2,010</b>	<b>\$2,011</b>	<b>\$2,012</b>	<b>TOTAL</b>
North Bay CI-403	\$70	\$260	\$260	\$210	\$360	\$10	\$1,170
WW Dev-405	\$3,000	\$17,000	\$33,000	\$450	\$0	\$0	\$53,450
Hartstene Pointe-410	\$10	\$10	\$10	\$10	\$10	\$10	\$60
Rustlewood-411	\$800	\$800	\$20	\$20	\$20	\$20	\$1,680
<b>Total:</b>	<b>\$3,880</b>	<b>\$18,070</b>	<b>\$33,290</b>	<b>\$690</b>	<b>\$390</b>	<b>\$40</b>	<b>\$56,360</b>

**Funding**

Grants:	\$1,346	\$15,346	\$6,000	\$0	\$0	\$0	\$22,691
Loans:	\$2,326	\$2,456	\$27,107	\$250	\$40	\$0	\$32,178
Rates:	\$239	\$439	\$342	\$473	\$383	\$104	\$1,979
<b>Total:</b>	<b>\$3,910</b>	<b>\$18,240</b>	<b>\$33,449</b>	<b>\$723</b>	<b>\$423</b>	<b>\$104</b>	<b>\$56,849</b>

**2007-2012 Capital Facilities Plan Worksheet  
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)**

	2007	2008	2009	2010	2011	2012	TOTAL
Prelim Engineering							
Design Engineering							
Construction	10	10	10	10	10	10	60
<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>

**2007-2012 Capital Facilities Plan Worksheet  
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 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)**

	2007	2008	2009	2010	2011	2012	TOTAL
Prelim Engineering							
Design Engineering							
Construction	10	10	10	10	10	10	60
<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>



**2007-2012 Capital Facilities Plan Worksheet  
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)**

	2007	2008	2009	2010	2011	2012	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>15</b>

**2006-2011 Capital Facilities Plan Worksheet**  
**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)**

	2007	2008	2009	2010	2011	2012	TOTAL
Prelim Engineering	45						45
Design Engineering		100					100
Construction		150	250				400
<b>TOTAL COST:</b>	<b>45</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>545</b>
Funding Sources:							
Grants							
Loans							
Rates	45	250	250	0	0	0	545
<b>TOTAL FUNDING:</b>	<b>45</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>545</b>

**2007-2012 Capital Facilities Plan Worksheet  
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)**

	2007	2008	2009	2010	2011	2012	TOTAL
Prelim Engineering				75			75
Design Engineering				125	350		475
Construction							550
<b>TOTAL COST:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>350</b>		<b>550</b>
Funding Sources:							
Grants							
Loans							
Rates				200	350		550
<b>TOTAL FUNDING:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>350</b>		<b>550</b>

**2007-2012 Capital Facilities Plan Worksheet**  
**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)**

	2007	2008	2009	2010	2011	2012	TOTAL
Prelim Engineering		15					15
Design Engineering							
Construction	10	20	20	20	20	20	110
<b>TOTAL COST:</b>	<b>10</b>	<b>35</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>125</b>
Funding Sources:							
Grants							
Loans							
Rates							125
<b>TOTAL FUNDING:</b>							<b>125</b>

**2007-2012 Capital Facilities Plan Worksheet  
Utilities, & Waste Management**

**Fund: 411 – Rustlewood Sewer**

**Project Name: Treatment Plant Upgrades**

**Estimates: Design Report**

**Description:** Pre design and Design work to upgrade the wastewater plant has been completed. Construction of improvements to address new water quality standards as well as rehabilitate aging plant systems will begin in July 2007 and be completed July 2008. Improvements will 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)**

	2007	2008	2009	2010	2011	2012	TOTAL
Prelim Engineering							
Design Engineering							
Construction	790	790					1580
<b>TOTAL COSTS:</b>							<b>1580</b>
Funding Sources:							
Grants*							691.2
Loans							651.4
Rates							237.4
<b>TOTAL FUNDING:</b>	<b>790</b>	<b>790</b>					<b>1580</b>

**2007-2012 Capital Facilities Plan Worksheet  
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, well and pumping station improvements and the installation of service meters.

**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 may be much more efficiently performed by outside contractors. State Law now requires service meters. In 2008 Mason County will begin installation of service meters on existing services. 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)**

	2007	2008	2009	2010	2011	2012	TOTAL
Prelim Engineering							
Design Engineering	3	5	3	3	3	3	20
Construction	7	145	10	10	10	10	192
<b>TOTAL COST:</b>	<b>10</b>	<b>150</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>212</b>
Funding Sources:							
Grants							
Loans		130					130
Rates	10	20	13	13	13	13	92
<b>TOTAL FUNDING:</b>	<b>10</b>	<b>150</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>212</b>

**2007-2012 Capital Facilities Plan Worksheet  
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)**

	2007	2008	2009	2010	2011	2012	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>

**2007-2012 Capital Facilities Plan Worksheet  
Utilities, & Waste Management**

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

**Project Name: Hartstene Pointe Water 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, well and pumping station improvements and the installation of service meters.

**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. State law now requires the installation of water service meters, which is planned for 2009. 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" storz fittings.

**Estimated Project Costs (in thousands)**

	2007	2008	2009	2010	2011	2012	TOTAL
Prelim Engineering	1	1	1	1	1	1	6
Design Engineering	1	1	1	1	1	30	35
Construction	8	8	125	8	8	10	167
<b>TOTAL COST:</b>	<b>10</b>	<b>10</b>	<b>127</b>	<b>10</b>	<b>10</b>	<b>41</b>	<b>208</b>
Funding Sources:							
Grants							
Loans			107				107
Rates	10	10	20	10	10	41	101
<b>TOTAL FUNDING:</b>	<b>10</b>	<b>10</b>	<b>127</b>	<b>10</b>	<b>10</b>	<b>41</b>	<b>208</b>



**2007-2012 Capital Facilities Plan Worksheet**  
**Utilities, & Waste Management**

**Fund: 411 - 200 Rustlewood Water**

**Project Name: Water 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, well and pumping station improvements, the installation of water service meters, and Small Water System Plan Development.

**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)**

	2007	2008	2009	2010	2011	2012	TOTAL
Prelim Engineering							
Design Engineering	1	1	10	1	1	1	15
Construction	4	4	4	4	44	4	64
<b>TOTAL COST:</b>	<b>5</b>	<b>5</b>	<b>14</b>	<b>5</b>	<b>45</b>	<b>5</b>	<b>79</b>
Funding Sources:							
Grants							
Loans					40		40
Rates	5	5	14	5	5	5	39
<b>TOTAL FUNDING:</b>	<b>5</b>	<b>5</b>	<b>14</b>	<b>5</b>	<b>45</b>	<b>5</b>	<b>79</b>

**2007-2012 Capital Facilities Plan Worksheet  
Utilities, & Waste Management**

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

**Project Name: Belfair Area Sewer Improvements**

**Estimates: Planning Design Level**

**Description:** ~~Plan, d~~Design, and construction and commissioning of the sewer collection, transmission, and MBR 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 contaminants for this portion of Hood Canal ~~are~~is fecal coliform and nitrogen. Both ~~contaminatns have~~, which has been attributed to failing onsite septic systems which are located on ~~on the adjacent shorelines and upland properties areas.~~ The sewer system will provide the initial phase of contraction of collection liner and the MBR plant for the entire UGA.

**Estimated Project Costs  
(in thousands)**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>TOTAL</b>
Prelim EngineeringDesign	\$800	\$1,600			
Construction		11500\$ 1,000	18000	250	29750
<b>TOTAL COST:</b>	2000\$ 800	12000\$ 2,600	18000	250	32250
Funding Sources:					
Grants	\$800	10000\$ 2,600	6000\$1 9,300		16000
Loans	2000	2000	\$90012 000	\$1,000 250	16250
Rates					
<b>TOTAL FUNDING:</b>	2000\$ 800	12000\$ 2,600	18000\$ 20,200	250\$1, 000	32250\$ 24,600

**2007-2012 Capital Facilities Plan Worksheet  
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>

## **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 Hoodspport, 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 \$60 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.

**2007-2012**

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

<b>SOLID WASTE</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>TOTAL</b>
Solid Waste-402 Fund	98	372	1272	1274	774	28	3790
<b>Total:</b>	<b>98</b>	<b>372</b>	<b>1272</b>	<b>1274</b>	<b>774</b>	<b>28</b>	<b>3790</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	1290
<b>Total:</b>	<b>98</b>	<b>372</b>	<b>1272</b>	<b>1274</b>	<b>774</b>	<b>28</b>	<b>3790</b>

**20072012 Capital Facilities Plan Worksheet  
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)**

	2007	2008	2009	2010	2011	2012	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>

**2007 2012 Capital Facilities Plan Worksheet  
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 that 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)**

	2007	2008	2009	2010	2011	2012	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>

**2007-2012 Capital Facilities Plan Worksheet**  
**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)**

	2007	2008	2009	2010	2011	2012	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>



**2007-2012**  
**Capital Facilities Plan Worksheet**  
**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 2007 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)**

	2007	2008	2009	2010	2011	2012	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>

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## **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. 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. Mason County developed a new county-wide parks plan in 2006, which would include analysis and recommendations to address recreation needs within the county.

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.

**Mason County  
County Parks**

Jefferson County

Kitsap County

Grays Harbor County

Pierce County

Thurston County

Legend

- County Parks
- County Roads
- Highways
- Water Bodies
- County Boundaries

**Federal Land**

- Olympic National Forest
- Olympic National Park

0 5 Miles

Produced By: Mason County Public Works GIS Department  
Project File: County Parks-1/22/2003  
Publication Date: 03/09/2005

**Map Data Sources:**  
County Parks are from the Mason County Recreation Unit.  
County Boundaries and Highways are from the WA Dept. of Natural Resources.  
Highways, County Roads, National Forest and Park Boundaries are from Mason County Public Works.

This map was produced using ArcGIS 9.1

**DISCLAIMER AND LIMITATION OF LIABILITY**  
The data used in this map were taken from official sources and every effort was made to ensure that the data are accurate and reliable. However, the user assumes all responsibility for any errors or omissions in the data. The County is not responsible for any damages or losses resulting from the use of this map. The County is not responsible for any damages or losses resulting from the use of this map. The County is not responsible for any damages or losses resulting from the use of this map.

**TABLE VI.5-1. Inventory of Parks**

<b>Name of Facility</b>	<b>Acres</b>	<b>Amenities Available</b>
<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 campsites.
Harvey Rendsland 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 campsites; 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, lakefront 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)**

<b>Name of Facility</b>	<b>Acres</b>	<b>Amenities Available</b>
<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)**

<b>Name of Facility</b>	<b>Acres</b>	<b>Amenities Available</b>
<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>	

**Washington State Department of Natural Resources**

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)**

<b>Name of Facility</b>	<b>Acres</b>	<b>Amenities Available</b>
<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)**

<b>Name of Facility</b>	<b>Acres</b>	<b>Amenities Available</b>
<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.
<b>Total</b>	<b>99.3</b>	

**Port of Dewatto**

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.
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**Port of Shelton**

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.
<b>Total</b>	<b>1170</b>	

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

<b>Name of Facility</b>	<b>Acres</b>	<b>Amenities Available</b>
<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.

**Port of Hoodspout**

Ingvald Gronvold 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
<b>Mason County (Continued)</b>		
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 Hammersley Inlet, gravel beach, picnic tables, barbecues, rest rooms, shelter, children's play area, interpretive center providing marine information; parking for 15 vehicles.
Oakland Bay Preservation Area	80	Habitat preservation area and education center
Watson Wildwood View	36	Undeveloped
<b>Total</b>	<b>272.23</b>	

**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>
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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

**Private Facilities Open to the Public (Continued)**

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	unknown	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>	

## **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."

**TABLE VI.6-1. Summary of Administration Sites**

Area		
Site	Square Feet	Acres
Shelton Campus	169,200	3.88
Memorial Hall	12,000	0.275
Extension Office	approx. 18,600	43
Fair/Convention Center	not reviewed	
Central Shop - Shelton	approx. 156,800	3.6
Belfair Annex	approx. 5,400	0.12
Belfair Shop	approx. 61,000	1.4

**TABLE VI.6-2. Buildings and Space Allocations for Administrative Offices**

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



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

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

### **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.

**TABLE VI.7-1. Violent and Property Crimes Committed in Mason County**

Crimes	Years		
	2002	2003	2004

**VIOLENT CRIMES**

Murder	Mason County	3	2	2
	Shelton	0	1	0
Rape	Mason County	49	32	46
	Shelton	18	17	12
Robbery	Mason County	14	14	8
	Shelton	9	9	11
Aggravated Assault	Mason County	67	55	66
	Shelton	21	30	23
Unincorporated Mason County (Total)		133	103	122
Shelton (Total)		48	57	46
Total Violent Crimes in Mason County		181	161	168

**PROPERTY CRIMES**

Arson	Mason County	unknown	unknown	unknown
	Shelton	2	3	6
Burglary	Mason County	662	646	676
	Shelton	135	150	151
Larceny	Mason County	1,044	1,006	1,071
	Shelton	719	839	809
Vehicle Theft	Mason County	236	219	244
	Shelton	61	115	112
Unincorporated Mason County (Total)		1,942	1,871	1,991
Shelton(Total)		917	1,107	1,078
Total Property Crimes in Mason County		2,589	2,978	3,069

**TOTAL VIOLENT AND PROPERTY CRIMES**

Unincorporated Mason County (Total)	2,075	1,974	2,113
Shelton (Total)	965	1,164	1,124
County Total	3,040	3,138	3,237

## **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.

**TABLE VI.7-2 Mason County Court Cases**

<b>Case Type</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>
------------------	-------------	-------------	-------------

### **Mason County District Court**

<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>

### **Mason County Superior Court**

<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

## **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.

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

### **System Description**

Existing stormwater facilities in Mason County include both natural (streams) and manmade (pipeline) collection and conveyance systems. The existing systems generally handle runoff from County Roads. The County currently has no stormwater plan or utility. Stormwater is managed primarily through onsite control measures.

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. Storm water runoff, erosion, sedimentation, and flooding problems will likely increase in Mason County as a result of residential and commercial development, particularly in the designated urban growth areas.

### **Inventory**

Mason County has adopted a Stormwater Management Ordinance (Mason County Code Section 14.48). This ordinance adopts by reference the 1992 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.

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.

### **Facility Needs**

In 2006, Mason County commenced the development of a comprehensive countywide Stormwater Management Plan (referenced hereafter as the Plan). This includes a review of existing Comprehensive Plan Stormwater Policies, amendments to County Stormwater regulations, and a review for consistency with the new Mason County Critical Areas Ordinance (CAO) and Low Impact Development (LID) Standards. The Plan would address changing state and regional regulatory requirements. This includes the National Pollutant Discharge Elimination System (NPDES) permit program of the Clean Water Act, that controls water pollution by regulating point sources that discharge pollutants into waters of the United States. Also, the Plan would consider implementation of the 2005-2007 Puget Sound Conservation Plan, and the Department of Ecology (DOE) 2005 Stormwater Design Manual for Western Washington. The Plan would address evolving water quality needs affecting Hood Canal and South Puget Sound, and delineate program objectives and identify funding sources to fund Plan implementation.

The Plan includes developing Stormwater Management Plans for the Allyn and Belfair Urban Growth Areas, and the Hoodspout area. These Stormwater Management Plans would assess existing built conditions, and evaluate future infrastructure and capital improvement needs.

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.

Mason County anticipates that the Plan, the Stormwater Management Plans for the Allyn and Belfair Urban Growth Areas, and the Hoodspout area, and the Skokomish River Watershed Comprehensive Flood Hazard Management Plan would be completed and adopted in 2007. Focused plans for specific problem areas may need to be developed in the future.

## 2007 – 2012 Capital Facilities Plan Worksheet Public Works

**Fund:**           **Storm Drainage System Development Fund**

**Project Name:**     **Storm Water Facilities Development**

**Estimates:**   **Planning Level**

**Description:** Upgrading and construction of storm water facilities around the County will provide treatment and proper control of storm water, reducing the risk of property damage and contamination in our waterways. In support of efforts to implement more current regulations to improve storm water quality, Mason County will be updating Ordinances and applying the new Department of Ecology standards, beginning with the Allyn, Belfair and Hoodport areas in 2007/2008, then the Union areas in 2009/2010 and continuing throughout the county.

**Justifications:** The criteria for development of storm water facilities will be driven by the population and identified contamination of each area. The State of Washington has identified several areas within Mason County where contamination is effecting the water quality of our bays and lakes.

### Estimated Project Costs

	2007	2008	2009	2010	2011	2012	Total
Preliminary Engineering	120,000	235,000	13,050	5,000	5,000	8,000	386,050
Site Preparation Utility / Permits Well Drilling		21,950	5,300	10,000	15,000	20,000	72,250
Construction Engineering			2,000	4,000	3,500	4,000	13,500
Construction			75,000	150,000	150,000	175,000	550,000
Total Cost :	120,000	256,950	95,350	169,000	173,500	207,000	1,021,800
Funding Sources:							
In House- REET	20,000	21,950	20,000	50,000	50,000	50,000	211,950
Unknown Source			75,350	119,000	123,500	157,000	474,850
Grants	100,000	235,000					335,000
Total Funding:	120,000	256,950	95,350	169,000	173,500	207,000	1,021,800

## **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, women's restroom and building ventilation systems. A lack of sufficient storage facilities results in expensive road maintenance equipment being stored outside in 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.



## 2007 – 2012 Capital Facilities Plan Worksheet - Public Works

**Fund:** County Road Fund and Equipment Rental & Revolving Fund

**Project Name:** New Belfair Shop

**Estimates:** Planning Level

**Description:** Public Works is in the early stages of negotiation to acquire property in the vicinity of Sandhill Elementary School for the location of the new Belfair Shop. The Shop will include a work staging area, vehicle maintenance bay, crews lunch/meeting room, restrooms & shower facilities, offices, vehicle and equipment storage and materials storage.

**Justifications:** The current Belfair Shop is very old, it is located in a residential neighborhood adjacent to Hood Canal and does not have it's own water source. The Shop is hooked up to the neighbor's well. Concerns have been expressed about the proximity of the material storage to the Canal. The site is woefully inadequate for the road maintenance services being provided to the north end of the County. If the land trade negotiations are successful, there would be no capital outlay for the land and the shop would be in a much more appropriate location.

### Estimated Project Costs

	2007	2008	2009	2010	2011	2012	Total
Preliminary Engineering			8,000				8,000
Site Preparation			25,000				25,000
Utility Install			25,000				25,000
Well Drilling			20,000				20,000
Construction Engineering			6,000				6,000
Construction			230,000				230,000
<b>Total Cost :</b>			<b>314,000</b>				<b>314,000</b>
Funding Sources:							
In House			314,000				314,000
Grants							
Loans							
<b>Total Funding:</b>			<b>314,000</b>				<b>314,000</b>

**2007 – 2012 Capital Facilities Plan Worksheet - Public Works**

**Fund:** County Road Fund and Equipment Rental & Revolving Fund

**Project Name:** Satellite Maintenance Yard Development

**Estimates:** Planning Level

**Description:** Public Works will be developing selected sites at various locations across the County to better serve the requirements of maintenance activities such 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 and 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 and slide materials from maintenance or construction excavations.

**Justifications:** The changing mandates and requirements of road maintenance necessitate the expansion / upgrade of certain 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**

	2007	2008	2009	2010	2011	2012	Total
Preliminary Engineering	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Design Engineering	30,000	20,000	30,000	20,000	30,000	20,000	150,000
Property Acquisition							
Construction Engineering							
Construction	30,000	20,000	30,000	20,000	30,000	20,000	150,000
<b>Total Cost:</b>	<b>70,000</b>	<b>50,000</b>	<b>70,000</b>	<b>50,000</b>	<b>70,000</b>	<b>50,000</b>	<b>360,000</b>
Funding Sources:							
In House	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Grants	20,000		20,000		20,000		60,000
Loans							
<b>Total Funding:</b>	<b>70,000</b>	<b>50,000</b>	<b>70,000</b>	<b>50,000</b>	<b>70,000</b>	<b>50,000</b>	<b>360,000</b>

## 2007 – 2012 Capital Facilities Plan Worksheet - Public Works

**Fund:** County Road Fund and Equipment Rental & Revolving Fund

**Project Name:** Pole Barn Structure at Shelton-Matlock Road Site

**Estimates:** Planning Level

**Description:** The County Road Fund owns property on Shelton-Matlock Road that is currently used as a fenced materials and equipment storage yard. The construction of a Pole Barn type Structure on this site will help to facilitate the efficient deployment of crews and equipment to the south end of the County, particularly during snow and ice conditions. The price below reflects a fully enclosed metal structure.

**Justifications:** Currently crews assigned to maintain, plow and de-ice the south portion of the County must go to the Central Shop to get the equipment needed to respond. When doing scheduled maintenance in the south end, the crews end up using valuable working time traveling to and from the Central Shop transporting heavy equipment, vehicles, tools and materials needed for their work. One of the Public Work's long range goals is the placement of satellite maintenance yards in several locations in the county to improve response and efficiency.

### Estimated Project Costs

	2007	2008	2009	2010	2011	2012	Total
Preliminary Engineering		15,000					15,000
Site Prep & Utilities/ Well		20,000					20,000
Construction Engineering		2,000					2,000
Construction		115,000					115,000
<b>Total Costs:</b>		<b>152,000</b>					<b>152,000</b>
<b>Funding Sources:</b>							
In House		152,000					152,000
Grants							
Loans							152,000
<b>Total Funding:</b>		<b>152,000</b>					<b>152,000</b>

**2007 – 2012 Capital Facilities Plan Worksheet - Public Works**

**Fund:** County Road Fund and Equipment Rental & Revolving Fund

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

**Estimates:** Design Level

**Description:** The County Road Fund owns approximately 85 acres located at the intersection of U.S. Highway 101 and State Road 102. A design consultant has been selected and it is anticipated that the design will be complete by early spring of 2007, with construction beginning in the summer of 2007. The facility will serve County Road Administrative, Engineering and Maintenance divisions as well as Equipment Rental Administrative, Information Services and Mechanical Shop. Emergency Services and the new County Emergency Operations Center will also be located in the new facility. Public Works will be financing the majority of this project with a LOCAL Loan from the State Treasurers Office. Design work and site preparation will be done with Public Works funds.

**Justifications:** The Central Shop used by the Road Maintenance division and the ER&R Mechanical Shop has been identified as a priority replacement due to it's age, condition and safety concerns. Road Administration & Engineering have completely outgrown the current office space and have personnel in other buildings and in hallways. The Emergency Services department currently rents space from the Port, but the space does not comply with Homeland Security's access restriction standards and the infrastructure is not reliable enough to serve as the County's Emergency Operations Center.

**Estimated Project Costs**

	2007	2008	2009	2010	2011	2012	Total
Preliminary Engineering	1,250,000						1,250,000
Site Prep & Utilities/ Well	50,000						50,000
Construction Engineering		200,000					200,000
Construction		15,000,000					15,000,000
<b>Total Costs:</b>	<b>1,300,000</b>	<b>15,200,000</b>					<b>16,500,000</b>
<b>Funding Sources:</b>							
In House	1,300,000	200,000					1,500,000
Grants							
Loans		15,000,000					15,000,000
<b>Total Funding:</b>	<b>1,300,000</b>	<b>15,200,000</b>					<b>16,500,000</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 2007 - 2012**

<b>Capital Facility Category</b>	<b>Improvement Costs</b>	<b>Expenditures</b>	<b>Finance/Revenues</b>
Water Systems	\$489	\$489	\$489
Wastewater Systems	\$56,360	\$56,360	\$56,360
Solid Waste Management	\$3,790	\$3,790	\$3,790
County Administration & Law Enforcement Buildings	\$3,593	\$3,593	\$3,593
Stormwater Facilities	\$1,021	\$1,021	\$1,021
Public Works Facilities	\$17,326	\$17,326	\$17,326
Parks & Recreation	\$10,136	\$10,436	\$10,436
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 Hoodspoint 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.

Table VI.10.2

Mason County Facilities & Grounds Capital Improvement Program Revised 11/2006							
Type	Actual 2007	2008	2009	2010	2011	2012	Revised 2007-2012 Total
<b><u>Revenues/Resources</u></b>							
REET 1	\$767,492	\$729,011	\$521,893	\$523,312	\$523,183	\$525,667	\$3,592,558
<b><u>Expenditures/Uses</u></b>							
Charges for Services/Accounting	\$2,150	\$2,215	\$2,280	\$2,350	\$2,420	\$2,500	\$13,915
Bond Debt Service – 1998 GO Bonds	\$172,003	\$170,957	\$169,613	\$172,962	\$170,763	\$173,167	\$1,029,465
Debt Financing payments	\$105,839	\$105,839	0	0	0	0	\$211,678
<b><u>Capital Improvement Projects</u></b>							
Jail Remodeling Project	\$139,645	\$-	\$-	\$-	\$-	\$-	\$-
Capital Improvements/Repairs existing facilities	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
Restrooms – Port of Allyn	\$30,000	0	0	0	0	0	\$30,000
Facilities Plan – Future Fairgrounds	\$7,500	0	0	0	0	0	\$7,500
Reserve for working capital – CDBG Grant – Turning Pointe	\$100,000	\$100,000	0	0	0	0	\$200,000
<b>Total Planned Expenditures</b>	<b>\$767,492</b>	<b>\$729,011</b>	<b>\$521,893</b>	<b>\$523,312</b>	<b>\$523,183</b>	<b>\$525,667</b>	<b>\$3,592,558</b>

Note: REET 1 increased 8.0% annually, interest income 3% annually, interfund charges 3% annually

Note: Last 1998 GO Bond payment is in 2012, for \$173,167.



**Table VI. 10.3 PARKS CAPITAL PROJECT SUMMARY SHEET**

Parks - REET 2 351 Fund	2006-2012						Total for Plan Period	Beyond 2013
	2007	2008	2009	2010	2011	2012		
Foothills County Park	100,000	0	0	20,000	0	0	120,000	4,000,000
Latimer's Landing Park	885,000	0	0	200,000	0	25,000	1,110,000	336,875
Latimer's Landing Overflow Parking	0	0	0	0	0	0	0	200,000
Mason County Recreation Area	263,000	138,000	350,000	0	540,000	0	1,291,000	0
Mason Lake County Park	15,000	115,000	230,000	0	0	0	360,000	0
Sandhill County Park	0	0	0	10,000	0	0	10,000	1,800,000
Jacoby Park (Shorecrest)	0	20,000	180,000	0	0	0	200,000	0
Truman Glick Memorial Park	0	0	0	123,000	0	0	123,000	0
Union Park	0	0	42,350	0	0	0	42,350	0
Walker Park	0	60,000	30,000	20,000	0	0	110,000	300,000
Harstine Island Park	0	0	0	0	0	0	0	0
Oakland Bay Park	40,000	340,000	125,000	0	0	1,000,000	1,505,000	0
Mason Lake Waterfront Park	0	0	0	0	0	0	0	0
Belfair Skatepark Project	0	144,000	0	0	0	0	144,000	0
Union Street Ends	16,000	0	0	0	0	0	16,000	0
Harvey Rendsland Park	0	20,000	0	0	265,000	0	285,000	250,000
Watson Wildwood Park	0	0	0	0	25,000	290,000	315,000	0
Union Boat Launch	0	0	30,000	230,000	0	0	260,000	0
Hunter Park	0	0	0	0	0	0	0	0
Phillips Lake Park	0	0	0	0	0	10,000	10,000	0
Menard's Landing Park	70,000	0	0	0	0	0	70,000	0
SW Area Park Development	0	25,000	0	0	0	0	0	2,000,000
Park Dev. Partnerships Program – Annual	100,000	100,000	100,000	100,000	100,000	100,000	600,000	0
New Playground Equipment	0	0	0	0	0	0	0	150,000
Trails Development Program – Annual	50,000	500,000	1,000,000	500,000	1,000,000	500,000	3,550,000	1,000,000

	Capital Facilities							
New Sprayparks/water Parks	0	0	0	0	0	0	0	400,000

<b>Total Expenditures:</b>	<b>1,539,000</b>	<b>1,462,000</b>	<b>2,087,350</b>	<b>1,203,000</b>	<b>1,930,000</b>	<b>1,925,000</b>	<b>10,146,350</b>	<b>10,436,875</b>
Resources - REET 2 Revenues:	1,300,000	1,300,000	1,300,000	1,300,00	1,300,000	1,300,000	7,800,000	
REET 1, Grants, Donations, Partnerships	239,000	162,000	787,350	0	630,000	625,000	2,443,350	
Current Expense Fund	0	0	0	0	0	0	0	
<b>Total Resources:</b>	<b>1,539,000</b>	<b>1,250,000</b>	<b>2,087,350</b>	<b>1,300,000</b>	<b>1,930,000</b>	<b>1,930,000</b>	<b>10,243,350</b>	
<b>Shortfall (-) or Surplus (+):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(+97,000)</b>	<b>0</b>	<b>0</b>	<b>(+97,000)</b>	