

ORDINANCE NUMBER 110-09

**AMENDMENT TO CHAPTER VI (CAPITAL FACILITIES)
OF THE MASON COUNTY COMPREHENSIVE PLAN**

ORDINANCE amending the Capital Facilities element (Chapter VI) of the Mason County Comprehensive Plan under the authority of RCW 36.70A.70.

WHEREAS, the Washington State Growth Management Act (RCW 37.70A.130) requires each county, including Mason County, to take legislative action to review and revise its comprehensive plan and development regulations to ensure that the plan and regulations continue to comply with the requirements of the Act; and

WHEREAS, the on September 21, 2009 the Mason County Planning Advisory Commission held a public hearing about the proposed changes to the Capital Facilities element of the Comprehensive Plan, and passed a motion to recommend approval of said changes.

NOW THEREFORE, BE IT HEREBY ORDAINED, THE Mason County Board of Commissioners hereby approves and **ADOPTS** revisions to Chapter VI (Capital Facilities element) of the Mason County Comprehensive Plan as described by ATTACHMENT A.

DATED this 8th day of December 2009.

Board of Commissioners
Mason County, Washington


ATTEST:


Rebecca S. Rogers, Clerk of the Board


SHANNON GOODY
APPROVED AS TO FORM:


Deputy Prosecuting Attorney

BOARD OF COUNTY COMMISSIONERS
MASON COUNTY, WASHINGTON


Tim Sheldon, Chair


Ross Gallagher, Commissioner


Lynda Ring Erickson, 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 districts, port districts, cemetery district Public Utility Districts, 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:

Attachment A

Mason County Comprehensive Plan
August, 1998 - (updated December 9, 2008; December 8, 2009)

Capital Facilities

Mason County Hospital District #1	Fire Protection District #3
Mason County Hospital District #2	Fire Protection District #4
Port of Allyn	Fire Protection District #5
Port of Dewatto	Fire Protection District #6
Port of Grapeview	Fire Protection District #8
Port of Hoodsport	Fire Protection District #9
Port of Shelton	Fire Protection District #11
Southside School District #42	Fire Protection District #12
Grapeview School District #54	Fire Protection District #13
Elma School District #68/137	Fire Protection District #16
Shelton School District #309	Fire Protection District #17
Mary M Knight School District #311	Fire Protection District #18
Pioneer School District #402	Cemetery District #1
North Mason School District #403	Belfair Water District #1
Hood Canal School District #404	Public Utility District #1
Fire Protection District #1	Public Utility District #3
Fire Protection District #2	

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 9, profile and analyze seven types of capital facilities in the County, as follows:

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

Sections 3 through 9 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 2009 to 2014 ~~2010-2015~~.

Facility Needs

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

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

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

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

Financing

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

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

This section also includes the results of facility planning efforts completed by the County for County administrative buildings, police and criminal justice facilities, and solid waste facilities. Financing needs and options are included for these facilities as well. The section includes by reference 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. 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 or within a reasonable time thereafter. 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 provision for potable water are available for each development site. This policy shall apply in all areas of the county.

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

Finance

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

CF-301 Adopt a six-year capital improvement program that identifies projects, outlines a schedule, and designates realistic funding sources for all County capital facility projects.

- CF-302** For all capital facility projects, evaluate alternatives to programs, purpose, and service as a method to reduce capital facilities and associated operating costs.
- CF-303** Develop a public process that informs, notifies and allows participation on all capital facility proposals.

Essential Public Facilities

Facilitate the siting of essential public facilities¹ 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** All new development within designated urban growth areas and rural activity centers shall connect to existing sewer systems or provide a plan for connection to proposed public sewer systems when available. Public

¹ RCW 36.70A.200(1) The comprehensive plan of each county and city that is planning under RCW 36.70A.040 shall include a process for identifying and siting essential public facilities. Essential public facilities include those facilities that are typically difficult to site, such as airports, [marinas, railroad systems], state education facilities and state or regional transportation facilities as defined in RCW 47.06.140, state and local correctional facilities, solid waste handling facilities, and in-patient facilities including substance abuse facilities, mental health facilities, group homes, and secure community transition facilities as defined in RCW 71.09.020.

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, except in areas where public sewers are being developed 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.
- CF-603** Create ways to use Class A reclaimed water for beneficial use to replace withdrawals from the community's fresh water aquifers.

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 2006 Comprehensive Parks and Recreation Comprehensive Plan in 2011 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.

VI.3 WATER AND WASTEWATER UTILITIES

Introduction

The County owns and operates small water and sewer systems for the Rustlewood, and Beard's Cove communities. 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 Belfair Water Reclamation facility is under design and is expected to be operational by late 2010. This Membrane BioReactor plant will treat sewage from more developed areas of the Belfair UGA to Class A reclaimed status. Future sewer extensions and plant upgrades will follow a schedule, which will provide service to the entire Belfair UGA by 2025.

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 2008 through 2013. 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, utility fees, system development charges, developer contributions, and capital reserves. The specific combination of funds, and the availability of grants and loans, will 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 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) developer contributions
- 5) Some combination of 1-4 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 amended 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. The Department of Ecology in May 2007 approved the Belfair Facility Plan which outlines the development of an MBR facility adjacent to the UGA as the preferred action for treatment of sewage from Belfair

Hoodsport /Skokomish Area

A Tri-Party planning and implementation group that includes Mason County, Public Utility District #1 and the Skokomish Indian Tribe was formed in 2006 to improve water quality in the middle and upper reaches of Hood Canal. Sewer facility plans has been completed for the Hoodsport Rural Activity, the Potlatch State Park Area and major portions of the Skokomish 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.

**~~2009-2014 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)

	2009	2010	2011	2012	2013	2014	TOTAL
Prelim Engineering							
Design Engineering							
Construction	25	25	25	25	25	25	150
TOTAL COST:	25	25	25	25	25	25	150
Funding Sources:							
Grants							
Loans							
Rates	25	25	25	25	25	25	150
TOTAL FUNDING:	25	25	25	25	25	25	150

**2009-2014-2010-2015 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 403 - NBCI 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)

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>TOTAL</u>
<u>Prelim Engineering</u>							
<u>Design Engineering</u>							
<u>Construction</u>	74	50	25	25	25	25	224
<u>TOTAL COST:</u>	74	50	25	25	25	25	224
<u>Funding Sources:</u>							
<u>Grants</u>							
<u>Loans</u>							
<u>Rates</u>	74	50	25	25	25	25	224
<u>TOTAL FUNDING:</u>	74	50	25	25	25	25	224

**2009-2014/2010-2015 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. The recent economic slowdown has negatively affected the growth rate and receipt of capital facility charges associated with new connections. Therefore this effort has been postponed until 2011 or beyond depending on the rate of recovery.

Estimated Project Costs (in thousands)

	2010	2011	2012	2013	2014	2015	TOTAL
Prelim Engineering		40					40
Design Engineering		125					125
Construction							
TOTAL COST:	0	165	0	0	0	0	165
Funding Sources:							
Grants							
Loans							
Rates		165					
TOTAL FUNDING:	0	165	0	0	0	0	165

2009-2014~~2010-2015~~ Capital Facilities Plan Worksheet
Utilities, & Waste Management

Fund: 403-North Bay Sewer System~~405~~—Wastewater Development Fund

Project Name: Basin Analysis and Developer Review Services

Estimates: Engineers Estimate

Description: Engineering services to assist staff in planning for future development and developer review

Justification: The Allyn UGA will develop and grow. Currently there are many large lots that will be divided and platted. There are also many small lots that will be combined and developed. In addition many of the rights of way and easements have been vacated and are now private property. This analysis will assist county staff with the identification of sewer system expansion needs within the UGA and with review of developer submittals as this growth occurs.

Estimated Project Costs (in thousands)

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>TOTAL</u> <u>L</u>
<u>Prelim Engineering</u>							
<u>Design Engineering</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>120</u>
<u>Construction</u>							<u>120</u>
<u>TOTAL COST:</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>120</u>
<u>Funding Sources:</u>							
<u>Grants (.09 funds)</u>		<u>0</u>					
<u>Loans</u>							
<u>Rates</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>120</u>
<u>TOTAL FUNDING:</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>120</u>

**2009-2014/2010-2015 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 412 Beards Cove Water

Project Name: Beards Cove Booster Pump

Estimates: Planning Level

Description: Installation of a booster pump to improve water pressure to residences near the water storage tank and provide additional fire flow to the entire community.

Justification: Currently only the top 16.7 feet or 120,000 gallons of the 60' 400,000 gallon Storage tank can be considered for usable storage. The total requirement for this system identified in the 2002 water system plan is 250,050 gallons. That document identified fire flow as 500 gpm for 30 minutes or 15,000 gallons. That number has increased to 45,000 gallons under the code adopted by the county since the water plan was written. Technically the system is 150,000 gallons deficient on usable storage. The addition of a booster pump to provide pressure to all homes with an elevation within 57' of the storage tank base will allow for the use of the systems entire water storage capability and meet the system's storage requirements. Mason County will apply for a grant loan package to assist in funding of this project.

Estimated Project Costs (in thousands)

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>TOTAL</u>
<u>Prelim Engineering</u>							
<u>Design Engineering</u>							
<u>Construction</u>		150					150
<u>TOTAL COST:</u>		150					150
<u>Funding Sources:</u>							
<u>Grants</u>		30					30
<u>Loans</u>		70					70
<u>Rates</u>		50					50
<u>TOTAL FUNDING:</u>		150					150

**2009-2014 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: Hartstene Pointe Water

Project Name: Water Service Meter Installation

Estimates: Planning Level

Description: Water service meters will be installed at every service in the development. The project began in 2008 with a total project cost anticipated to be \$575,000.

Justification: Implementation of the Water Use Efficiency Rule will require Hartstene Pointe to install service meters at all connections by 2017. Although the rule allows up to twelve years for installation, it will benefit the community to begin the process as soon as possible. Water service meters will benefit Hartstene Pointe by providing system leakage data, and will allow billing based on usage.

Estimated Project Costs (in thousands)

	2009	2010	2011	2012	2013	2014	TOTAL
Prelim Engineering							
Design Engineering							
Construction	100	100	100	100			400
TOTAL COST:	100	100	100	100			400
Funding Sources:							
Grants							
Loans							
Rates	100	100	100	100			400
TOTAL FUNDING:	100	100	100	100			400

**2009-2014 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: Hartstene Pointe Water

Project Name: Booster pump Installation

Estimates: Planning Level

Description: Installation of a booster pump to improve water pressures and increase usable storage capacity.

Justification: A result of the system's storage analysis indicates a deficiency in the usable storage available in the community's water storage tank. A booster pump would allow usage of the entire volume of the existing tank and provide sufficient storage for the entire twenty-year planning period.

Estimated Project Costs (in thousands)

	2009	2010	2011	2012	2013	2014	TOTAL
Prelim Engineering							
Design Engineering					25		25
Construction					246		246
TOTAL COST:	0	0	0	0	271		271
Funding Sources:							
Grants							
Loans							
Rates					271		271
TOTAL FUNDING:	0	0	0	0	271		271

**2009-2014 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: Hartstene Pointe Water

Project Name: Stationary Generator Installation

Estimates: Planning Level

Description: Install a Stationary Generator at Well #1

Justification: The December 15, 2006 windstorm knocked out power to the Hartstene Pointe community for approximately seven days. In addition a secondary power line to the well houses and community center faulted and PUD crews could not repair it until all primary power lines were repaired. County Staff worked around the clock to prevent the sewage pump stations from overflowing and needed the same portable generator used to power well number one. It was realized at that time that the plan to provide emergency power to all the facilities using one portable generator was flawed as a result of the failure to compensate for sewer system Infiltration & Inflow when calculating the needed frequency that the sewage pump stations needed pumping.

Estimated Project Costs (in thousands)

	2009	2010	2011	2012	2013	2014	TOTAL
Prelim Engineering							
Design Engineering			3				3
Construction			97				97
TOTAL COST:	0	0	100	0	0	0	100
Funding Sources:							
Grants							
Loans							
Rates			100				100
TOTAL FUNDING:	0	0	0	0	0	0	100

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 districts, port districts, cemetery district Public Utility Districts, 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:

Attachment A

Mason County Comprehensive Plan
August, 1998 - (updated December 9, 2008; December 8, 2009)

Capital Facilities

Mason County Hospital District #1	Fire Protection District #3
Mason County Hospital District #2	Fire Protection District #4
Port of Allyn	Fire Protection District #5
Port of Dewatto	Fire Protection District #6
Port of Grapeview	Fire Protection District #8
Port of Hoodsport	Fire Protection District #9
Port of Shelton	Fire Protection District #11
Southside School District #42	Fire Protection District #12
Grapeview School District #54	Fire Protection District #13
Elma School District #68/137	Fire Protection District #16
Shelton School District #309	Fire Protection District #17
Mary M Knight School District #311	Fire Protection District #18
Pioneer School District #402	Cemetery District #1
North Mason School District #403	Belfair Water District #1
Hood Canal School District #404	Public Utility District #1
Fire Protection District #1	Public Utility District #3
Fire Protection District #2	

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 9, profile and analyze seven types of capital facilities in the County, as follows:

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

Sections 3 through 9 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 2009 to 2014 2010-2015.

Facility Needs

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

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

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

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

Financing

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

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

This section also includes the results of facility planning efforts completed by the County for County administrative buildings, police and criminal justice facilities, and solid waste facilities. Financing needs and options are included for these facilities as well. The section includes by reference 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. 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 or within a reasonable time thereafter. 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 provision for potable water are available for each development site. This policy shall apply in all areas of the county.
- CF-206** Building permits for any building necessitating wastewater treatment shall provide evidence of an adequate sanitary sewer system for the intended use of the building. This policy shall apply in all areas of the county.

Finance

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

- CF-301** Adopt a six-year capital improvement program that identifies projects, outlines a schedule, and designates realistic funding sources for all County capital facility projects.

- CF-302** For all capital facility projects, evaluate alternatives to programs, purpose, and service as a method to reduce capital facilities and associated operating costs.
- CF-303** Develop a public process that informs, notifies and allows participation on all capital facility proposals.

Essential Public Facilities

Facilitate the siting of essential public facilities¹ 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** All new development within designated urban growth areas and rural activity centers shall connect to existing sewer systems or provide a plan for connection to proposed public sewer systems when available. Public

¹ RCW 36.70A.200(1) The comprehensive plan of each county and city that is planning under RCW 36.70A.040 shall include a process for identifying and siting essential public facilities. Essential public facilities include those facilities that are typically difficult to site, such as airports, [marinas, railroad systems], state education facilities and state or regional transportation facilities as defined in RCW 47.06.140, state and local correctional facilities, solid waste handling facilities, and in-patient facilities including substance abuse facilities, mental health facilities, group homes, and secure community transition facilities as defined in RCW 71.09.020.

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, except in areas where public sewers are being developed 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.
- CF-603** Create ways to use Class A reclaimed water for beneficial use to replace withdrawals from the community's fresh water aquifers.

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 2006 Comprehensive Parks and Recreation Comprehensive Plan in 2011 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.

VI.3 WATER AND WASTEWATER UTILITIES

Introduction

The County owns and operates small water and sewer systems for the Rustlewood, and Beard's Cove communities. 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 Belfair Water Reclamation facility is under design and is expected to be operational by late 2010. This Membrane BioReactor plant will treat sewage from more developed areas of the Belfair UGA to Class A reclaimed status. Future sewer extensions and plant upgrades will follow a schedule, which will provide service to the entire Belfair UGA by 2025.

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 2008 through 2013. 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, utility fees, system development charges, developer contributions, and capital reserves. The specific combination of funds, and the availability of grants and loans, will 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 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) developer contributions
- 5) Some combination of 1-4 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 amended 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. The Department of Ecology in May 2007 approved the Belfair Facility Plan which outlines the development of an MBR facility adjacent to the UGA as the preferred action for treatment of sewage from Belfair

Hoodspout /Skokomish Area

A Tri-Party planning and implementation group that includes Mason County, Public Utility District #1 and the Skokomish Indian Tribe was formed in 2006 to improve water quality in the middle and upper reaches of Hood Canal. Sewer facility plans has been completed for the Hoodspout Rural Activity, the Potlach State Park Area and major portions of the Skokomish 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.

~~2009-2014 Capital Facilities Plan Worksheet~~
~~Utilities, & Waste Management~~

Fund: ~~410-Hartstone 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)

_____	2009	2010	2011	2012	2013	2014	TOTAL
Prelim Engineering							
Design Engineering							
Construction	25	25	25	25	25	25	150
TOTAL COST:	25	25	25	25	25	25	150
Funding Sources:							
Grants							
Loans							
Rates	25	25	25	25	25	25	150
TOTAL FUNDING:	25	25	25	25	25	25	150

**2009-2014~~2010-2015~~ Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 403 - NBCI-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)

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>TOTAL</u>
Prelim Engineering							
Design Engineering							
Construction	74	50	25	25	25	25	224
TOTAL COST:	74	50	25	25	25	25	224
Funding Sources:							
Grants							
Loans							
Rates	74	50	25	25	25	25	224
TOTAL FUNDING:	74	50	25	25	25	25	224

**2009-2014/2010-2015 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. The recent economic slowdown has negatively affected the growth rate and receipt of capital facility charges associated with new connections. Therefore this effort has been postponed until 2011 or beyond depending on the rate of recovery.

Estimated Project Costs (in thousands)

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>TOTAL</u>
Prelim Engineering		40					40
Design Engineering		125					125
Construction							
<u>TOTAL COST:</u>	<u>0</u>	<u>165</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>165</u>
Funding Sources:							
Grants							
Loans							
Rates		165					
<u>TOTAL FUNDING:</u>	<u>0</u>	<u>165</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>165</u>

~~2009-2014~~**2010-2015 Capital Facilities Plan Worksheet**
Utilities, & Waste Management

Fund: ~~403-North Bay Sewer System~~405—Wastewater Development Fund

Project Name: Basin Analysis and Developer Review Services

Estimates: Engineers Estimate

Description: Engineering services to assist staff in planning for future development and developer review

Justification: The Allyn UGA will develop and grow. Currently there are many large lots that will be divided and platted. There are also many small lots that will be combined and developed. In addition many of the rights of way and easements have been vacated and are now private property. This analysis will assist county staff with the identification of sewer system expansion needs within the UGA and with review of developer submittals as this growth occurs.

Estimated Project Costs (in thousands)

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>TOTAL</u> <u>L</u>
<u>Prelim</u> <u>Engineering</u>							
<u>Design</u> <u>Engineering</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>120</u>
<u>Construction</u>							<u>120</u>
<u>TOTAL COST:</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>120</u>
<u>Funding Sources:</u>							
<u>Grants (.09 funds)</u>		<u>0</u>					
<u>Loans</u>							
<u>Rates</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>120</u>
<u>TOTAL</u> <u>FUNDING:</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>120</u>

**2009-20142010-2015 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 412 Beards Cove Water

Project Name: Beards Cove Booster Pump

Estimates: Planning Level

Description: Installation of a booster pump to improve water pressure to residences near the water storage tank and provide additional fire flow to the entire community.

Justification: Currently only the top 16.7 feet or 120,000 gallons of the 60' 400,000 gallon Storage tank can be considered for usable storage. The total requirement for this system identified in the 2002 water system plan is 250,050 gallons. That document identified fire flow as 500 gpm for 30 minutes or 15,000 gallons. That number has increased to 45,000 gallons under the code adopted by the county since the water plan was written. Technically the system is 150,000 gallons deficient on usable storage. The addition of a booster pump to provide pressure to all homes with an elevation within 57' of the storage tank base will allow for the use of the systems entire water storage capability and meet the system's storage requirements. Mason County will apply for a grant loan package to assist in funding of this project.

Estimated Project Costs (in thousands)

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>TOTAL</u>
Prelim Engineering							
Design Engineering							
Construction		150					150
TOTAL COST:		150					150
Funding Sources:							
Grants		30					30
Loans		70					70
Rates		50					50
TOTAL FUNDING:		150					150

**2009-2014 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: Hartstone Pointe Water

Project Name: Water Service Meter Installation

Estimates: Planning Level

Description: Water service meters will be installed at every service in the development. The project began in 2008 with a total project cost anticipated to be \$575,000.

Justification: Implementation of the Water Use Efficiency Rule will require Hartstone Pointe to install service meters at all connections by 2017. Although the rule allows up to twelve years for installation, it will benefit the community to begin the process as soon as possible. Water service meters will benefit Hartstone Pointe by providing system leakage data, and will allow billing based on usage.

Estimated Project Costs (in thousands)

	2009	2010	2011	2012	2013	2014	TOTAL
Prelim Engineering							
Design Engineering							
Construction	100	100	100	100			400
TOTAL COST:	100	100	100	100			400
Funding Sources:							
Grants							
Loans							
Rates	100	100	100	100			400
TOTAL FUNDING:	100	100	100	100			400

**2009-2014 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: Hartstene Pointe Water

Project Name: Booster pump Installation

Estimates: Planning Level

Description: Installation of a booster pump to improve water pressures and increase usable storage capacity.

Justification: A result of the system's storage analysis indicates a deficiency in the usable storage available in the community's water storage tank. A booster pump would allow usage of the entire volume of the existing tank and provide sufficient storage for the entire twenty-year planning period.

Estimated Project Costs (in thousands)

	2009	2010	2011	2012	2013	2014	TOTAL
Prelim Engineering							
Design Engineering					25		25
Construction					246		246
TOTAL COST:	0	0	0	0	271		271
Funding Sources:							
Grants							
Loans							
Rates					271		271
TOTAL FUNDING:	0	0	0	0	271		271

**2009-2014 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: ~~Hartstene Pointe Water~~

Project Name: ~~Stationary Generator Installation~~

Estimates: ~~Planning Level~~

Description: ~~Install a Stationary Generator at Well #1~~

Justification: ~~The December 15, 2006 windstorm knocked out power to the Hartstene Pointe community for approximately seven days. In addition a secondary power line to the well houses and community center faulted and PUD crews could not repair it until all primary power lines were repaired. County Staff worked around the clock to prevent the sewage pump stations from overflowing and needed the same portable generator used to power well number one. It was realized at that time that the plan to provide emergency power to all the facilities using one portable generator was flawed as a result of the failure to compensate for sewer system Infiltration & Inflow when calculating the needed frequency that the sewage pump stations needed pumping.~~

Estimated Project Costs (in thousands)

	2009	2010	2011	2012	2013	2014	TOTAL
Prelim Engineering							
Design Engineering			3				3
Construction			97				97
TOTAL COST:	0	0	100	0	0	0	100
Funding Sources:							
Grants							
Loans							
Rates			100				100
TOTAL FUNDING:	0	0	0	0	0	0	100

**2009-2014 Capital Facilities Plan Worksheet
 -Utilities, & Waste Management**

Fund: 411

Project Name: Rustlewood Water Distribution System Improvements

Estimates: Planning Level

Description: Water Distribution System Improvements

Justification: Over the past two decades, maintenance activity for the water system has consisted primarily of leak repairs and service repairs or replacement. To insure 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.

Estimated Project Costs (in thousands)

	2009	2010	2011	2012	2013	2014	TOTAL
Prelim Engineering							
Design Engineering	4	4	10	4	4	4	15
Construction	4	4	4	44	4	4	64
TOTAL COST:	5	5	14	45	5	5	79
Funding Sources:							
Grants							
Loans				40			40
Rates	5	5	14	5	5	5	39
TOTAL FUNDING:	5	5	14	45	5	5	79

**2009-20142010-2015 Capital Facilities Plan Worksheet
 Utilities & Waste Management**

Fund: 411 – Beards Cove Water

Project Name: Beards Cove Water System Meter Installations

Estimates: Planning Level

Description: Installation of Water Service meters on all new and existing water service connections

Justification: The Water Use Efficiency Rule requires all water systems install service meters by 2018. Although the rule allows twelve years to implement installation, the community will benefit by implementing the process as soon as possible. The community will benefit from meters by providing leakage data and allow billing based on usage. This plan is designed to fund this effort entirely through rates. The water rate must increase from 27 per month to 32 to fund the effort.

Estimated Project Costs (in thousands)

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>TOTAL</u>
<u>Prelim Engineering</u>							
<u>Design Engineering</u>							
<u>Construction</u>	100	100	100	100	100		500
<u>TOTAL COSTS:</u>	100	100	100	100	100		500
<u>Funding Sources:</u>							
<u>Grants*</u>							
<u>Loans</u>							
<u>Rates</u>	100	100	100	100	100		500
<u>TOTAL FUNDING:</u>	100	100	100	100	100		500

**2009-2014/2010-2015 Capital Facilities Plan Worksheet
 Utilities & Waste Management**

Fund: 411 – Rustlewood Water

Project Name: Rustlewood Water System Plan

Estimates: Planning Level

Description: Develop a Small Water System Plan

Justification: There is currently no plan in place. To secure future public grants and loan funding for needed improvements to the system a Small Water System Plan is required.

Estimated Project Costs (in thousands)

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>TOTAL</u>
Prelim Engineering							
Design Engineering	<u>5</u>						<u>5</u>
Construction							
<u>TOTAL COSTS:</u>	<u>5</u>						<u>5</u>
Funding Sources:							
Grants*							
Loans							
Rates	<u>5</u>						<u>5</u>
<u>TOTAL FUNDING:</u>	<u>5</u>						<u>5</u>

**2009-2014 2010-1015 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 405 - Capital Development Fund

Project Name: Belfair Sewer Development

Estimates: ~~Construction Level~~ Engineering

Description: Design and develop documents required for constructing the Belfair Sewer Collection and Reclamation Facilities and provide construction management services.

Justification: In 2007 the County entered into an agreement with CH2MHill to design the Belfair Sewer Utility. The initial project will begin construction sometime in 2009 and should be completed sometime between late 2010 or early 2011. Extensions and expansion will continue until the entire Urban Growth Area is served. Much of the expansion of this system will be developer funded however it is typical for a utility to assist and support this effort. ~~In 2007 the County entered into an agreement with CH2Mhill to design the Belfair Sewer Utility. The project will begin construction sometime in 2008 and should be completed in late 2010 or early 2011. The Belfair Long Range Water Reclamation Financing Plan, developed in 2008 will guide the expansion of the Belfair sewer system to build-out in 2025.~~

Estimated Project Costs (in thousands)

	2010	2011	2012	2013	2014	2015	TOTAL
Prelim Engineering							
Design Engineering	1500	1500	500	250	100	100	3750
Construction	15000	10000	3000	1000	200	200	28400
TOTAL COST:	16500	11500	3500	1250	400	400	33500
Funding Sources:							
Grants	16500	11500	3500	1250			33500
Loans					200		
Rates					200	400	
TOTAL FUNDING:	16500	11500	3500	1250	400	400	33500

**2009-2014~~2010-2015~~ Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 405 - Capital Development Fund

Project Name: Hoodsport Sewer Design

Estimates: Planning Level

Description: ~~Design and Construct the Hoodsport Sewer System~~

Justification: The low oxygen levels in Hood Canal are partly attributed to the inability of onsite septic systems to reduce nitrogen. By conveying wastewater to a technologically advanced sewage treatment facility that can significantly reduce nitrogen, and apply the effluent upland, this project will reduce the human contribution of nutrients to the waters of Hood Canal. Hoodsport will be the second of the three South Shore Hood Canal projects undertaken by the Tri-Party Group.

Estimated Project Costs (in thousands)

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>TOTAL</u>
<u>Prelim Engineering</u>							
<u>Design Engineering</u>		<u>990</u>	<u>510</u>				<u>1500</u>
<u>Construction</u>			<u>7500</u>				<u>7500</u>
<u>TOTAL COST:</u>		<u>990</u>	<u>8010</u>				<u>9000</u>
<u>Funding Sources:</u>							
<u>Grants</u>		<u>990</u>	<u>8010</u>				<u>9000</u>
<u>Loans</u>							
<u>Rates</u>							
<u>TOTAL FUNDING:</u>		<u>990</u>	<u>8010</u>				<u>9000</u>

**2009-2014 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 410

Project Name: Water Filter Refurbishments

Estimates: Planning Level

Description: Changing the media and painting of the tanks and piping

Justification: The media requires refurbishment as small amounts are washed out during backwash cycles eventually filtration of contaminates is reduced. Well #2 is in particular need of painting.

Estimated Project Costs (in thousands)

	2009	2010	2011	2012	2013	2014	TOTAL
Prelim Engineering							
Design Engineering							
Construction	20						20
TOTAL COST:	20						20
Funding Sources:							
Grants							
Loans							
Rates	20						20
TOTAL FUNDING:	20						20

**2009-2014 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 410

Project Name: WRP PLC upgrade

Estimates: Planning Level

Description: Replace the water treatment plant's Programmable Logic Controls.

Justification: The existing mechanical rotary switch is outdated and should it fail would not be able to be repaired. Replacing the unit with a PLC would improve the system operations and reliability.

Estimated Project Costs (in thousands)

	2009	2010	2011	2012	2013	2014	TOTAL
Prelim Engineering							
Design Engineering							
Construction			12.6				12.6
TOTAL COST:			12.6				12.6
Funding Sources:							
Grants							
Loans							
Rates			12.6				12.6
TOTAL FUNDING:			12.6				12.6

**2009-2014 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 410

Project Name: WTP Environmental Controls

Estimates: Planning Level

Description: Install better environmental controls in the WTP buildings.

Justification: Excessive corrosion in both filter rooms needs to be mitigated by providing better environmental controls using dehumidifiers and better ventilation systems.

Estimated Project Costs (in thousands)

	2009	2010	2011	2012	2013	2014	TOTAL
Prelim Engineering							
Design Engineering							
Construction	13.1						13.1
TOTAL COST:	13.1						13.1
Funding Sources:							
Grants							
Loans							
Rates	13.1						13.1
TOTAL FUNDING:	13.1						13.1

**2009-2014~~2010-2015~~ Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 403 – North Bay Sewer System

Project Name: North Bay Biosolids Handling thickening facility

Estimates: Engineers Estimate Planning Level

Description: Biosolids Handling Facilities

The purchase and installation of thickening equipment required to achieve a 20% solids concentration.

Justification: The treatment plant at North Bay has continued to experience increases in biosolids handling and disposal costs. By thickening and developing a composting operation these costs will be significantly reduced. Preliminary analysis shows capital cost recovery would be realized in three to four years.

The current method of hauling and disposing of liquid biosolids with concentrations of about 2% is not cost effective. In addition it is not suitable for composting without significant de-watering. With the increasing generation of this material at the treatment plant alternative to the current process needs to be implemented.

Estimated Project Costs (in thousands)

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>TOTAL</u>
<u>Prelim Engineering</u>							
<u>Design Engineering</u>	10						10
<u>Construction</u>	70						70
<u>TOTAL COST:</u>	80						80
<u>Funding Sources:</u>							
<u>Grants</u>							
<u>Loans</u>							
<u>Rates</u>							
<u>TOTAL FUNDING:</u>	80						80

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, including household recyclable materials. The largest transfer facility is located outside Shelton on Eels Hill Road. Materials collected from the other smaller stations at Hoodspoint, Union, and Belfair, are transported to the Shelton facility, where garbage is processed into containers which are trucked 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 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.
- 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 Hoodsport, 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.

2009-2014~~2010-2015~~ **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)

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>TOTAL</u>
Prelim Engineering							
Design Engineering							
Construction	24	22	22	24	24	2814 1	141
TOTAL COST:	24	22	22	24	24	2814 1	141
Funding Sources:							
Grants							
Loans							
Tipping Fees	24	22	22	24	24	2814 1	141
TOTAL FUNDING:	24	22	22	24	24	2814 1	141

**2009-2014~~2010-2015~~ 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 \$65.60.00 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)

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>TOTAL</u>
Prelim Engineering							
Design Engineering		4				4	4
Construction		31				31	31
TOTAL COST:	0	35	0	0	0	035	35
Funding Sources:							
Grants							
Loans							
Tipping Fees		35				35	35
TOTAL FUNDING:	0	35	0	0	0	035	35

**2009-20142010-2015 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 402 - Solid Waste

Project Name: Household Hazardous Waste Facility Improvements

Estimates: Design Report

Description: This facility serves the south end of the county by providing residential drop off of household generated hazardous wastes ~~seven days a week~~. The volumes of materials have been increasing annually, and the facility is both outgrowing its current structure and behind on needed safety improvements. Further, the changes in regulations in recent years and the near future will necessitate increased capacity.

Justification: Due to policy changes at the state and national level, the facility itself is inadequate to meet the standards mandated. Since some of these changes are state priorities, state funding may be available.

Estimated Project Costs (in thousands)

	2010	2011	2012	2013	2014	2015	TOTAL
Prelim Engineering					3	3	3
Design Engineering	50					50	50
Capital Equipment (scale)							
Construction	75	40	4	5	5	298	98
TOTAL COST:	125	40	4	5	8	2151	151
Funding Sources:							
Grants	95					95	95
Loans							
Rates	30	40	4	5	8	256	56
TOTAL FUNDING:	125	40	4	5	8	20151	151

**2009-2014/2010-2015 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 402 – Shelton Transfer Station

Project Name: Transfer Station System Improvements

Estimates: Planning Level

Description: This facility serves as a hub for all the garbage in Mason County. When originally constructed in the early 1990's, throughput was a fraction of current levels. In order to safely and efficiently serve the needs of the public and our commercial accounts, a second access road with a scale is needed. Other minor improvements and enhancements will be required to maintain the system over the next few years, such as road work, tip walls, and typical wear and tear.

Justification: Over the past 15 years, the number of customers has grown dramatically, along with tons exported. Steps to improve customer safety, reduce wait times, and increase efficiency for commercial customers will allow the facility to postpone major construction for this planning period.

Estimated Project Costs (in thousands)

	2010	2011	2012	2013	2014	2015	TOTAL
Prelim Engineering	4	4	4			43	3
Design Engineering	4			45	5	21	21
Capital Equipment (scale)		100				100	100
Construction	10	100	10	10	50	1019 0	190
TOTAL COST:	12	202	11	25	55	1131 4	314
Funding Sources:							
Grants							
Other: timber		100				100	100
Loans		50				50	50
Rates	12	52	11	25	55	1121 4	214
TOTAL FUNDING:	12	202	11	25	55	1131 4	314

**2009-2014 2010-2015 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 402 – Belfair Drop Box

Project Name: Belfair Improvements

Estimates: Planning Level

Description: This facility serves the north end of the County by providing residential drop off of wastes and recyclables seven ~~five~~ days a week. Growth in the portion of the County is significant, and will likely increase at the current high rate for the near future. Minor improvements and enhancements will be required to maintain the system over the next few years, such as road work, tip walls, and typical wear and tear. A wholly new facility, with a scale and compaction equipment, may be necessary by the end of this planning period.

Justification: Currently, our system is able to support the Belfair area. However, the current and projected growth may exceed the capacity of this facility in the relatively near future. Due to the location, it does not make sense to increase the tonnage without exporting directly to rail, or at least to rail containers. To do so, a new facility would be necessary.

Estimated Project Costs (in thousands)

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>TOTAL</u>
Prelim Engineering			4	5		6	6
Design Engineering					25	25	25
Capital Equipment (scale)						250	250
Construction	5	40	4	5	25	2502 96	296
TOTAL COST:	5	40	2	40	50	5005 77	577
Funding Sources:							
Grants						50	50
Other: timber						100	100
Loans							
Rates	5	40	2	40	50	3504 27	427
TOTAL FUNDING:	5	40	2	40	50	5005 77	577

**2009-20142010-2015 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 402 – Hoodsport Drop Box

Project Name: Hoodsport Improvements

Estimates: Planning Level

Description: This facility serves the north and west end of the County by providing residential drop off of wastes and recyclables several ~~several~~ two days a week. Growth in this portion of the County is occurring, and will likely increase in the near future. Minor improvements and enhancements will be required to maintain the system over the next few years, such as road work, tip walls, and typical wear and tear.

Justification: Currently, our system is able to support the Hoodsport area. However, the current and projected growth may exceed the capacity of this facility in the relatively near future, which can be addressed by simply increasing the days and hours of operation.

Estimated Project Costs (in thousands)

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>TOTAL</u>
Prelim Engineering					3	3	3
Design Engineering							
Capital Equipment (scale)							
Construction	2	10	4	5	5	2043	43
TOTAL COST:	2	10	4	5	8	2046	46
Funding Sources:							
Grants							
Other: timber							
Loans							
Rates	2	10	4	5	8	2046	46
TOTAL FUNDING:	2	10	4	5	8	2046	46

**2009-2014/2010-2015 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 402 – Union Drop Box

Project Name: Union Improvements

Estimates: Planning Level

Description: This facility serves the south end of the canal area by providing residential drop off of wastes and recyclables several two days a week. Growth in this portion of the County is occurring, and will likely increase in the near future. Minor improvements and enhancements will be required to maintain the system over the next few years, such as road work, tip walls, and typical wear and tear.

Justification: Currently, our system is able to support the Union area. However, the current and projected growth may exceed the capacity of this facility in the relatively near future, which can be addressed by simply increasing the days and hours of operation.

Estimated Project Costs (in thousands)

	2010	2011	2012	2013	2014	2015	TOTAL
Prelim Engineering					3	3	3
Design Engineering							
Capital Equipment (scale)							
Construction	2	10	1	5	5	2043	43
TOTAL COST:	2	10	1	5	8	2046	46
Funding Sources:							
Grants							
Other: timber							
Loans							
Rates	2	10	1	5	8	2046	46
TOTAL FUNDING:	2	10	1	5	8	2046	46

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, ORV use, 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.

Mason County has adopted a Parks and Recreation Plan in November of 2006 and a Mason County Regional Trails Plan in March of 2008. Both of these plans are incorporated herein by reference.

County Park Facilities

The County currently manages 21 park properties in Mason County two of which are undeveloped, and three others have large portions that are also undeveloped. Of the developed parks, two are large baseball/softball complexes, five provide saltwater access parks, three 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) and grant proceeds from the Recreation and Conservation Office. 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, summer and fall.

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. Sandhill Park received significant improvements in 2006 and use of this park has continued to grow. 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. The spike in fuel prices in 2008 and the global recession has also led to increased park use as people are staying closer to home to recreate.

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 2006. 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 includes analysis and recommendations to address recreation needs within the county. Camping by special use permit is being examined has been approved for Truman Glick Park and Foothills Park and Walker Park.

Inventory

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

Figure VI.5-1

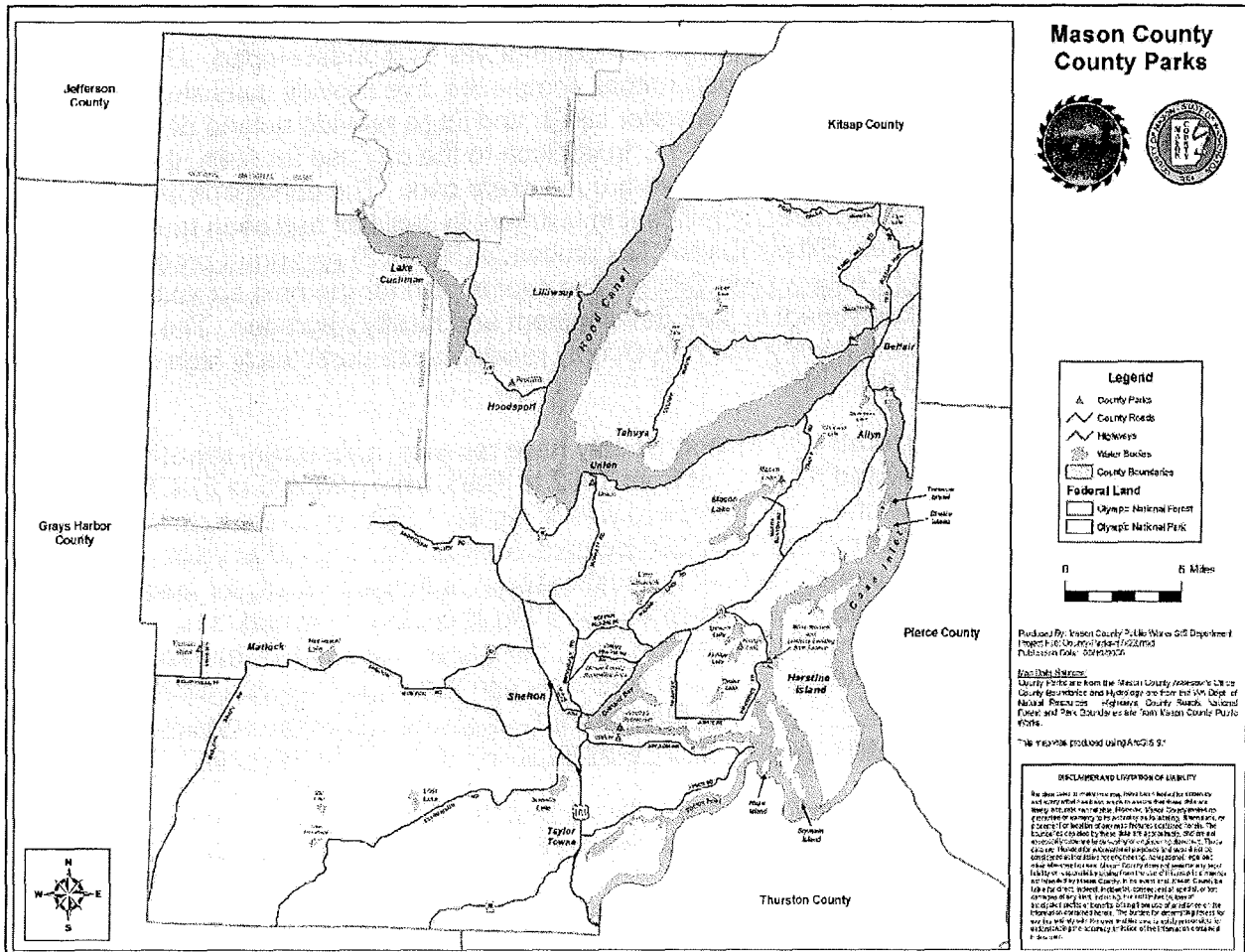


TABLE VI.5-1. Inventory of Parks		
Name of Facility	Acres	Amenities Available
Washington State Parks		
Belfair State Park	62.77 (3,780 ft tidelands)	Camping: 134 tent sites, 47 utility sites, primitive sites, wheelchair accessible trails, trailer dump facility.
Harstine Island State Park	310 (3,100 ft tidelands)	Currently undeveloped. Future development plans include: day use area; walking/hiking trails; 50 campsites.
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, restrooms. 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.
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.

TABLE VI.5-1. Inventory of Parks (Continued)		
Name of Facility	Acres	Amenities Available
Stretch Point	4.2 (610 ft tidelands)	Natural area. Day use only; 5 mooring buoys. No plans for future development.
Twano State Park	182 (3,167 ft tideland)	Camping: 30 tent sites, 9 utility sites, primitive sites, handicapped facilities, and wheelchair accessible trails.
Total	1208.02 (38,027 ft tideland)	
Washington State Department of Fish and Wildlife		
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.
Lake Nahwatzel	2.0	Boat launch, parking for 10 vehicles, toilets
Maggie Lake	0.4	Unpaved boat launch, parking for 15 vehicles.
Mason Lake		Boat launch, parking for 30 vehicles.
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.
Total	318.3	
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 campsites, 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.
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.
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Name of Facility	Acres	Amenities Available
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		
United States Forest Service		
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	
City of Shelton Parks and Recreation Department		
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.

Name of Facility	Acres	Amenities Available
Johnson Park	0.5	1 merry-go-round, 1 swing, single basketball backboard and substandard concrete court, street parking for approximately 10 vehicles.
Loop Field	4	2 tennis courts, softball field, soccer field, jogging trail along the perimeter, 1 picnic shelter, 5 picnic tables, rest room, parking for 100 vehicles.
Oakland Bay Overlook	1.03	Views of downtown Shelton, industrial waterfront, Oakland Bay, and the Olympic Mountains, historic band saw display with large log section and interpretive information, paved parking for 5 vehicles. Development plans for the next 2 years include: picnic area, rest rooms, kiosk, small shelter, additional parking.
Pine Street Boat Launch	60 feet	Crude gravel boat launch and a deteriorating wooden boat repair grid.
Total	99.3	
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.
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.
Total	1170	
Port of Allyn		
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.

Name of Facility	Acres	Amenities Available
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.
Port of Grapeview		
Fair Harbor Marina	5	Boat launch and parking area
Mason County		
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	80	1 field which serves as a multiuse field; basketball court; rest rooms; children's play area; picnic tables; parking for 50 vehicles.
Harvey Rendsland Jiggs Lake	8	Currently undeveloped; 1,905 feet waterfront.
Latimer's Landing (Water)	<u>593.00</u>	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. Renovated in 2008.
Mason County Fairgrounds (Picnic)	42	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/softball 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 scheduled field use.
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 trails, picnic area, and remote camping 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/softball fields, one multiuse field, bleachers; parking is available for 100+ vehicles; concession-restroom building; 4 fields and parking renovated in 2006; walking path around park.
Shorecrest Jacoby 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 in Shelton
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 (currently undeveloped)
Watson Wildwood View	36	Undeveloped
Mendards Landibng Park	40	Recently transferred from the Port of Tahuya to County. Parks provices beach access, picnic areas, gazebo, portable toilet, access to DNR tidelands, small boat launch for kayaks and canoes
Mason Lake Picnic Park	.9	Undeveloped
Harstiene Island	6.9	Undeveloped
Theler Center	135	Wetlands interpretive trails
Total	328463.03	
Mason County Public Schools		
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.
Private Facilities Open to the Public		
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.
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.
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	
Other		
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
COUNTY TOTAL	<u>63,032,167.27</u>	

Projects

The following pages provide details on specific Park projects proposed for the current capital facilities planning period.

2010-2015 Capital Facilities Plan Worksheet – Parks & Trails Department |

Fund Name: REET 2 Capital Improvement Program
Fund Number: 351.000.000 594.80.41.1000 Planning
 351.000.000 594.76.63.1000 Development

Project Name: Watson Wildwood County Park

Estimates: Construction Level

Description: Scope of this project includes planning/design and development services. Phase one is a master plan for the Park. Phase 2 would include development of a parking area, restroom, trails, and passive recreation. Park is 35 acres and was donated to the County. Development would provide infrastructure for public access

Justifications: There is no current plan of record for this park site and is the only County Park between Allyn and the Pierce County Border. Site also has potential as a trailhead for a Regional Trail in the area.

Estimated Project Costs

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	Total
Planning, Design				<u>25,000</u>			\$25,000
Site Prep & Utilities/ Well							
Construction Engineering							
Construction					<u>290,000</u>		
Total Costs:				<u>25,000</u>	<u>290,000</u>		315,000
Funding Sources:							
In House				<u>25,000</u>	<u>290,000</u>		315,000
Grants							
Loans							
Total Funding:				<u>25,000</u>	<u>290,000</u>		315,000

2010-2015 Capital Facilities Plan Worksheet – Parks & Trails Department

Fund Name: REET 2 Capital Improvement Program
Fund Number: 351.000.000 594.76.63.0900

Project Name: Walker Park Improvements

Estimates: Construction Level

Description: Would involve improvements to the Walker Park Play Area equipment.

Justifications: Play equipment does not meet current safety standards and is not ADA accessible.

Estimated Project Costs

	2009	2010	2011	2012	2013	2014	Total	
Preliminary Engineering								
Site Prep & Utilities/ Well								
Construction Engineering								
Construction	50,000	<u>Project Complete</u>						50,000
Total Costs:	50,000							50,000
Funding Sources:								
In House	50,000						50,000	
Grants								
Loans	0						0	
Total Funding:	50,000						50,000	

2010-2015 Capital Facilities Plan Worksheet – Parks & Trails Department

Fund Name: REET 2 Capital Improvement Program
Fund Number: 351.000.000 594.76.63.0800
Project Name: Union Park Improvements
Estimates: Construction Level
Description: Would involve improvements to the Union Park Play Area equipment.
Justifications: Play equipment does not meet current safety standards and is not ADA accessible.

Estimated Project Costs

	2009	2010	2011	2012	2013	2014	Total
Preliminary Engineering							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	42,000						42,000
Total Costs:	42,000	<u>Project Complete</u>					42,000
Funding Sources:							
In House	42,000						42,000
Grants							
Loans	0						0
Total Funding:	42,000						42,000

2010-2015 Capital Facilities Plan Worksheet – Parks & Trails Department

Fund Name: REET 2 Capital Improvement Program
Fund Number: 351.000.000 676.80.41.1100 Planning
 351.000.000 594.76.63.1000 Development

Project Name: Union Boat Ramp

Estimates: Construction Level

Description: Scope of this project includes planning/design and development to renovate the existing County Boat Ramp in Union on Hood Canal.

Justifications: Project listed as a high priority in the 2006 County Parks Plan. Project would enhance water access and boating.

Estimated Project Costs

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
Planning, Design				<u>50,000</u>			\$0,000
Site Prep & Utilities/ Well							
Construction Engineering							
Construction					<u>465,000</u>		465,000
Total Costs:							515,000
Funding Sources:							
In House				<u>15,000</u>	<u>90,000</u>		105,000
Grants				<u>35,000</u>	<u>375,000</u>		410,000
Loans							
Total Funding:				<u>50,000</u>	<u>465,000</u>		515,000

2010-2015 Capital Facilities Plan Worksheet – Parks & Trails Department

Fund Name: REET 2 Capital Improvement Program
Fund Number: 351.000.000 594.76.63.0500

Project Name: Sandhill Park Renovation

Estimates: Construction Level

Description: Scope of this project includes planning/design and development services to complete the renovation of Sandhill Park. Main work would include the renovation of fields #1, #2, and #3. New backstops, ADA access, irrigation, and complete field renovation would be included.

Justifications: This project is listed as a high priority in the 2006 Park Plan. Plan recommended improving existing facilities before developing new facilities.

Estimated Project Costs

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
Planning, Design					<u>75,000</u>		<u>75,000</u>
Site Prep & Utilities/ Well							
Construction Engineering							
Construction					<u>725,000</u>		<u>725,000</u>
Total Costs:					<u>800,000</u>		<u>800,000</u>
Funding Sources:							
In House					<u>400,000</u>		<u>400,000</u>
Grants					<u>400,000</u>		<u>400,000</u>
Loans							
Total Funding:					<u>800,000</u>		<u>800,000</u>

2010-2015 Capital Facilities Plan Worksheet – Parks & Trails Department

Fund Name: REET 2 Capital Improvement Program
Fund Number: 351.000.000 594.76.63.1700

Project Name: Harvey Rendsland County Park Planning and Improvements

Estimates: Construction Level

Description: Would involve completing a park plan to facilitate public access to the park and then the development of a parking area, picnic facility, passive recreation and support facilities..

Justifications: This park was donated to Mason County in 2007 by Washington State Parks. It provides water access to Jiggs Lake. Water access is the top priority in the 2006 County Parks Plan. Additional developed park space is needed on the Tahuya Peninsula.

Estimated Project Costs

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
Planning and Design	<u>17,000</u>						<u>17,000</u>
Site Prep & Utilities/ Well							
Construction Engineering							
Construction		<u>265,000</u>					<u>265,000</u>
Total Costs:	<u>17,000</u>	<u>265,000</u>					<u>282,000</u>
Funding Sources:							
In House	<u>17,000</u>	<u>115,000</u>					<u>132,000</u>
Grants		<u>150,000</u>					<u>150,000</u>
Loans	0						0
Total Funding:	<u>17,000</u>	<u>265,000</u>					<u>282,000</u>

2010-2015 Capital Facilities Plan Worksheet – Parks & Trails Department

Fund Name: REET 2 Capital Improvement Program
Fund Number: 351.000.000 594.76.63.1400

Project Name: Phillips Lake County Park

Estimates: Construction Level

Description: Scope of this project includes basic park improvements, including park amenities such as tree removal, picnic tables, park benches, trash containers, and signage.

Justifications: This small park has had very little in the way of improvements and is needed.

Estimated Project Costs

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
Planning, Design			<u>10,000</u>				<u>10,000</u>
Site Prep & Utilities/ Well							
Construction Engineering							
Construction							
Total Costs:			<u>10,000</u>				<u>10,000</u>
Funding Sources:							
In House			<u>10,000</u>				<u>10,000</u>
Grants							
Loans							
Total Funding:			<u>10,000</u>				<u>10,000</u>

2010-2015 Capital Facilities Plan Worksheet – Parks & Trails Department

Fund Name: REET 2 Capital Improvement Program
Fund Number: 351.000.000 594.76.63.1300

Project Name: Oakland Bay County Park

Estimates: Construction Level

Description: The Oakland Bay property was purchased jointly by the County and the Capitol Land Trust. Project scope would involve a two-phase development program for the park. The first phase would concentrate on public access facilities, the entry road, parking area, restrooms, and signage. The second phase would concentrate on trail development, environmental education facilities, and interpretative displays.

Justifications: Project listed in the 2006 County Parks Plan as a high priority for implementation.

Estimated Project Costs

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
Planning and Design							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction		<u>700,000</u>		<u>700,000</u>			1,400,000
Total Costs:		<u>700,000</u>		<u>700,000</u>			1,400,000
Funding Sources:							
In House		<u>350,000</u>		<u>350,000</u>			700,000
Grants		<u>350,000</u>		<u>350,000</u>			700,000
Loans							
Total Funding:		<u>700,000</u>		<u>700,000</u>			1,400,000

2010-2015 Capital Facilities Plan Worksheet – Parks & Trails Department

Fund Name: REET 2 Capital Improvement Program
Fund Number: 351.000.000 594.76.63.1600

Project Name: Menards Landing County Park

Estimates: Construction Level

Description: This park was transferred from the Port of Tahuya to Mason County in 2006. Project scope includes improvements that would incorporate ADA access improvements, new picnic facilities, non-motorized watercraft improvements to the present launch site, and new park amenities such as park benches and garbage cans,

Justifications: Project listed in the 2006 County Parks Plan as a priority for implementation.

Estimated Project Costs

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	Total
Planning and Design							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	<u>50,000</u>						\$0,000
Total Costs:	<u>50,000</u>						\$0,000
Funding Sources:							
In House	<u>50,000</u>						\$0,000
Grants							
Loans							
Total Funding:	<u>50,000</u>						\$0,000

2010-2015 Capital Facilities Plan Worksheet – Parks & Trails Department

Fund Name: REET 2 Capital Improvement Program
Fund Number: 351.000.000 594.76.63.0300
Project Name: Mason County Recreation Area (MCRA) Improvements

Estimates: Construction Level

Description: Project scope would involve needed renovations and improvements to MCRA Park. The improvements include: new field lights, restroom renovation, irrigation improvements, drainage upgrades, new office, new bleachers, play equipment surfacing, asphalt, scoreboards, and concession building.

Justifications: Project listed in the 2006 County Parks Plan for implementation.

Estimated Project Costs

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
Planning and Design							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction			<u>800,000</u>		<u>800,000</u>		1,600,000
Total Costs:			<u>800,000</u>		<u>800,000</u>		1,600,000
Funding Sources:							
In House			<u>400,000</u>		<u>400,000</u>		800,000
Grants			<u>400,000</u>		<u>400,000</u>		800,000
Loans							
Total Funding:			<u>800,000</u>		<u>800,000</u>		1,600,000

2010-2015 Capital Facilities Plan Worksheet – Parks & Trails Department

Fund Name: REET 2 Capital Improvement Program
Fund Number: 351.000.000 594.76.63.0400

Project Name: Mason County Boat Launch Renovation

Estimates: Construction Level

Description: Renovation of existing boat launch facility, including the boat ramp, dock, entry and exit road, and parking improvements. The parking would be improved and expanded, entry road widened, and restroom improved for ADA accessibility.

Justifications: Park has not been renovated since initial development. Listed in 2006 Parks Plan for renovation and expansion. ADA improvements are needed, especially access to dock and restrooms.

Estimated Project Costs

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
Preliminary Engineering							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	<u>469,750</u>	<u>469,750</u>					<u>939,500</u>
Total Costs:	<u>469,750</u>	<u>469,750</u>					<u>939,500</u>
Funding Sources:							
In House	<u>105,750</u>	<u>105,750</u>					<u>211,500</u>
Grants	<u>364,000</u>	<u>364,000</u>					<u>728,000</u>
Loans							
Total Funding:	<u>469,750</u>	<u>469,750</u>					<u>1,014,500</u>

2010-2015 Capital Facilities Plan Worksheet – Parks & Trails Department

Fund Name: REET 2 Capital Improvement Program
Fund Number: 351.000.000 594.76.63.0220
 351.000.000 576.80.41.0220 - Planning

Project Name: Latimers Landing County Park

Estimates: Construction Level

Description: Scope of this project includes planning and design to develop 2.4 acres of undeveloped land at Latimers Landing into additional boat and trailer parking, and public access to Pickering Passage. The 2.4 acres was purchased in 2008 to compliment the .59 acre Latimers Landing Boat Launch.

Justifications: Project listed as a high priority in the 2006 County Parks Plan. Project would enhance water access and provide additional parking for boats and trailers.

Estimated Project Costs

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
Planning, Design	<u>80,000</u>						<u>\$0,000</u>
Site Prep & Utilities/ Well							
Construction Engineering							
Construction				<u>750,000</u>			<u>750,000</u>
Total Costs:							<u>830,000</u>
Funding Sources:							
In House	<u>25,000</u>			<u>185,000</u>			<u>210,000</u>
Grants	<u>55,000</u>			<u>565,000</u>			<u>620,000</u>
Loans							
Total Funding:	<u>80,000</u>			<u>750,000</u>			<u>830,000</u>

2010-2015 Capital Facilities Plan Worksheet – Parks & Trails Department

Fund Name: REET 2 Capital Improvement Program
Fund Number: 351.000.000 594.76.63.2000

Project Name: Lake Nahwatzel County Park

Estimates: Construction Level

Description: Scope of this project includes planning/design and development services to develop a future waterfront park on Lake Nahwatzel. Project would be completed in cooperation with Green Diamond Resource Company.

Justifications: This project is listed as a high priority in the 2006 Park Plan because is addressed a parkland deficiency in western Mason County and also provides water access.

Estimated Project Costs

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
Planning, Design						100,000	100,000
Site Prep & Utilities/ Well							
Construction Engineering							
Construction					500,000	400,000	900,000
Total Costs:					500,000	500,000	1,000,000
Funding Sources:							
In House					250,000	250,000	500,000
Grants					250,000	250,000	500,000
Loans							
Total Funding:					500,000	500,000	1,000,000

2010-2015 Capital Facilities Plan Worksheet – Parks & Trails Department

Fund Name: REET 2 Capital Improvement Program
Fund Number: 351.000.000 594.76.63.0600

Project Name: Jacoby Park (Shorecrest) Improvements

Estimates: Construction Level

Description: Project scope would involve implementation of Park Improvement Plan based on Park Site Plan developed in 2008. Improvements would provide more amenities at the park than what currently exist.

Justifications: Project listed in the 2006 County Parks Plan for implementation.

Estimated Project Costs

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
Planning and Design			<u>10,000</u>				<u>10,000</u>
Site Prep & Utilities/ Well							
Construction Engineering							
Construction			<u>180,000</u>				<u>180,000</u>
Total Costs:			<u>190,000</u>				<u>190,000</u>
Funding Sources:							
In House			<u>190,000</u>				<u>190,000</u>
Grants							
Loans							
Total Funding:			<u>190,000</u>				<u>190,000</u>

2010-2015 Capital Facilities Plan Worksheet – Parks & Trails Department

Fund Name: REET 2 Capital Improvement Program
Fund Number: 351.000.000 594.76.63.1900

Project Name: Goldsborough Creek County Park

Estimates: Construction Level

Description: Scope of this project would include the development of passive recreation facilities at a 9.4 acre park site along Goldsborough Creek. Project would include passive recreation amenities, primarily parking, restroom, trails, and passive recreation along the creek, park benches and picnic areas. [Note] Property not acquired as of 2009. Acquisition costs with RCO Grant are in an "alternate" position now. Can only be acquired with RCO grant.

Justifications: Project listed as a priority in the 2008 County Regional Trails Plan and would also provide additional parkland in the western section of Mason County, which was listed in the 2006 Park Plan as an area of the County with a park and open space deficiency.

Estimated Project Costs

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
Planning and Design		<u>30,000</u>					\$0,000
Site Prep & Utilities/ Well							
Construction Engineering							
Construction		<u>320,000</u>					320,000
Total Costs:		<u>350,000</u>					350,000
Funding Sources:							
In House		<u>175,000</u>					175,000
Grants		<u>175,000</u>					175,000
Loans							
Total Funding:		<u>350,000</u>					350,000

2010-2015 Capital Facilities Plan Worksheet – Parks & Trails Department

Fund Name: REET 2 Capital Improvement Program
Fund Number: 351.000.000 594.76.63.0100

Project Name: Foothills County Park

Estimates: Construction Level

Description: Project scope would include working with the Port of Hoodspport to develop a Master Site Plan for Foothills County Park. Future development of the park via a partnership with the County and Port of Hoodspport would be likely.

Justifications: Project listed in the 2006 County Parks Plan.

Estimated Project Costs

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
Planning and Design					<u>20,000</u>		20,000
Site Prep & Utilities/ Well							
Construction Engineering							
Construction							
Total Costs:					<u>20,000</u>		20,000
Funding Sources:							
In House					<u>20,000</u>		20,000
Grants							
Loans							
Total Funding:					<u>20,000</u>		20,000

-Capital Facilities Plan Worksheet—Parks & Trails Department

Fund Name: REET 2 Capital Improvement Program
Fund Number: 351.000.000 594.76.63.2100

Project Name: Camp Govey Trail Parking Lot and Support Facilities

Estimates: Construction Level

Description: Project scope would include development of a parking and support facility just off Forest Service Road #23 on Green Diamond Resource Company Land for the Camp Govey Trail and view park. Improvements include parking, signage, restroom facility, picnic area.

Justifications: High priority project identified in the 2008 Mason County Regional Trails Plan.

Estimated Project Costs

							Total
Planning and Design							
Site Prep & Utilities/Well							
Construction Engineering							
Construction							125,000
Total Costs:							125,000
Funding Sources:							
In House							
Grants							
Loans							
Total Funding:							125,000

2010-2015 Capital Facilities Plan Worksheet – Parks & Trails Department

Fund Name: REET 2 Capital Improvement Program
Fund Number: 351.000.100 594.76.63.0001

Project Name: Park Development Partnership Program

Estimates: Construction Level

Description: The Park Development Partnership Program provides matching grant funds to **plan, construct, reconstruct, repair, rehabilitate and improve parks** in Mason County. To be eligible for funding, community organizations and public entities must have an established a partnership. Public entities include, but necessarily be limited to: school districts, utility districts and cities. The public entity must submit the application.

Justifications: Provides funds to improve parks in Mason County by promoting partnerships with community groups and public entities. Program would provide for one \$50,000 project from 2009-2010 to 2014-2015.

Estimated Project Costs

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	Total
Preliminary Engineering							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	50,000	<u>50,000</u>		<u>50,000</u>		<u>50,000</u>	150,000
Total Costs:	<u>50,000</u>	<u>50,000</u>		<u>50,000</u>		<u>50,000</u>	<u>150,000</u>
Funding Sources:							
In House	50,000	<u>50,000</u>		<u>50,000</u>		<u>50,000</u>	150,000
Grants							
Loans							
Total Funding:	<u>50,000</u>	<u>50,000</u>		<u>50,000</u>		<u>50,000</u>	<u>150,000</u>

2010-2015 Capital Facilities Plan Worksheet – Parks & Trails Department

Fund Name: REET 1 Capital Improvement Program
Fund Number: 350.000.000

Project Name: Trails Development Program

Estimates: Construction Level

Description: Trail development program for Mason County.

Justifications: Begin Implementation of a trail development program as per the County Regional Trails Plan.

Estimated Project Costs

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
Planning and Design	<u>75,000</u>		<u>75,000</u>				<u>150,000</u>
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	<u>200,000</u>	<u>400,000</u>	<u>300,000</u>	<u>200,000</u>	<u>100,000</u>		<u>1,200,000</u>
Total Costs:							
Funding Sources:							
In House	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>			<u>400,000</u>
Grants	<u>100,000</u>	<u>300,000</u>	<u>200,000</u>	<u>100,000</u>	<u>100,000</u>		<u>800,000</u>
Loans							
Total Funding:	<u>200,000</u>	<u>400,000</u>	<u>300,000</u>	<u>200,000</u>	<u>100,000</u>		<u>1,200,000</u>

Trails 2010-2015 Program of Work

- 1) North Bay Trail
- 2) Kennedy Creek Trail Extension
- 3) Mason Lake to Twanoh State Park
- 4) Menards Landing to Rendsland Park

2010-2015 Capital Facilities Plan Worksheet – Parks & Trails Department |

Fund Name: REET 1 Capital Improvement Program
Fund Number: 350.000.000

Project Name: MCRA Office Renovation

Estimates: Construction Level

Description: Convert old maintenance garage to a ground level office building.

Justifications: Current parks office is 25+ years old and can only be accessed up a flight of stairs. Current office is not ADA accessible.

Estimated Project Costs

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	 Total
Acquisition							200,000
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	200,000						
Total Costs:	200,000						200,000
Funding Sources:							
In House	200,000						200,000
Grants							
Loans							
Total Funding:	200,000						200,000

2010-2015 Capital Facilities Plan Worksheet – Parks & Trails Department

Fund Name: REET 1 Capital Improvement Program
Fund Number: 350.000.000

Project Name: Goldsborough Creek Park Acquisition

Estimates: Construction Level

Description: Acquire 9.4 acres on Goldsborough Creek in partnership with the Capitol Land Trust.

Justifications: High priority for acquisition for use as trailhead site and County Park.
 High priority in both the Regional Trails Plan and the County Park Plan.

Estimated Project Costs

	2010	2011	2012	2013	2014	2015	Total
Acquisition	555,000	555,000					555,000
Site Prep & Utilities/ Well							
Construction Engineering							
Construction							
Total Costs:	555,000	555,000					555,000
Funding Sources:							
In House	75,000	75,000					75,000
Grants	480,000	480,000					480,000
Loans							
Total Funding:	480,000	480,000					555,000

** County contribution would be proceeds from a land sale at Mason Lake.

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 two buildings on Pine Street, the Mason County Fair/Convention Center, the Public Works Campus and the Belfair Public Works 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 and the two buildings on Pine Street are 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 Public Works campus is located about 4 miles north of Shelton, on the northwest side of Highway 101. The Belfair Public Works 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-squareblock section of the downtown area. At this location, the County operates from 23 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 XI (Cooperative Extension Building), the 3rd & Pine building (the Sheriff Office), the Public Works campus, 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 V.6-1 Summary of Administration Sites

Site	Square Feet	Acres
Shelton Campus	169,200	3.88
Memorial Hall	12,000	0.275
Extension Office	Approx. 18,600	
Fairgrounds	Not reviewed	43
Belfair Public Works Shop	Approx. 61,000	1.4
Public Works Campus		
3 rd & Pine Property	19,000	1.16

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

Department or Office	Area (square feet)	Building
Assessor	2,525	Building I
Auditor	3,228	Buildings I, XI, Courthouse
Central Operations	99	Building I, VII
Clerk	1430	Courthouse
Community Development	2,121	Buildings I, III
Cooperative Extension Office	2,377	Extension Office
Coroner	99	Building VI
County Commission	1,508	Building I
District Court	2,322	Courthouse, Building VIII
Equipment, Rental and Revolving Fund (ER&R)	374	Buildings I, IX, III, Public Works Campus
Facilities & Grounds	757	Building IX, Courthouse, 3 rd & Pine
Health Services	3,299	Buildings II, III, IV
Permit Assistance Center	1,726	Building III
Probation Services	1,383	Building VIII
Prosecutor	3,535	Building VII
Public Works Campus		Public Works Campus

Public Works – Maintenance	61,000	Belfair Shop
Sheriff	13,000	3 rd & Pine Property, Belfair Sub-Station
Superior Court	4,371	Courthouse, Building VI
Treasurer	2,157	Building I, Courthouse

2007 Space Needs Update - Area Projections for primary space needs						
<i>Summary Sheet for departments not included in new Mason County Shop facility</i>						
Department	Current				Projected	
	Allocation (s.f.)	2007 need (s.f.)	Deficit (s.f.)	Deficit (%)	2012 need (s.f.)	2017 need (s.f.)
Assessor	2,519	4,440	1,921	43%	4,218	4,440
Auditor	3,407	4,074	667	16%	4,296	4,518
Treasurer	2,481	2,442	-39	0%	1,998	1,998
Budget and Finance / Risk Management	210	444	234	53%	666	666
Human Resources	215	444	229	52%	666	666
Facilities and Grounds	7,096	3,500	-3,590	0%	5,500	6,500
Board of County Commissioners / Central Operations	1,640	3,398	1,758	52%	3,620	4,892
Clerk	1,277	3,508	2,231	64%	4,618	5,728
District Court	2,925	7,664	4,739	62%	8,774	13,162
Superior Court	5,090	12,400	7,310	59%	16,600	21,200
Probation Services	4,745	4,608	-137	0%	5,052	5,496
Juvenile Detention / Alternatives to Detention	3,408	9,400	5,992	64%	12,200	15,000
Sheriff	7,239	16,000	8,761	55%	18,000	20,000
Adult Detention / Alternatives to Detention	19,315	55,000	35,685	65%	61,000	67,600

Prosecutor	3,533	4,468	935	21%	4,690	5,406
Coroner	294	744	450	61%	966	2,188
Community Development - Planning	1,998	3,552	1,554	44%	3,996	4,440
Community Development - Permit Assistance Center	3,681	5,550	1,869	34%	6,216	7,104
Community Development - Utilities and Waste Management	635	1,554	919	59%	2,664	3,330
Public Health Services	1,695	8,992	7,297	81%	11,656	14,098
Parks and Trails	1,094	1,554	460	30%	1,776	1,998
WSU MC Extension	2,311	4,330	2,019	47%	4,774	5,218
Total	+/- 76,808	158,066	+/- 81,258	+/-51%	183,94	215,648

VI.7 POLICE AND CRIMINAL JUSTICE FACILITIES

System Description

The Mason County Sheriff's Office provides police services including, patrol, traffic enforcement, service of civil process, jail operation and investigative services to the citizens in unincorporated Mason County. The Mason County Sheriff's Office currently has a total of 98 employees. Of those, 47 are commissioned officers, 30 are jailers, and 21 are civilian employees.

The Mason County Sheriff's Office currently serves 53,100 citizens covering an area of 961 square miles. The Mason County Sheriff's Office also covers over 900 miles of shorelines, 622 miles of county roads and nearly **115** miles of state highways.

The Mason County Sheriff's Office will be taking over primary responsibility for traffic law enforcement and collision investigations on all county roads commencing July 1, 2009. Accordingly the Sheriff's Office received authorization for 2 new positions to be dedicated to traffic enforcement on January 1, 2008 and two more on July 1, 2008, providing for a total of 5 officers and a supervisor working traffic and investigating collisions.

Criminal Activity

The following table illustrates calls for service for the Mason County Sheriff's Office 2004 through 2007.

2004	19046
2005	22177
2006	20013
2007	20052
2008	19272

The following TABLE VI.7-1 illustrates Mason County Crimes from 2003 through 2007. Figures for 2008 not yet available at the time of this update.

TABLE VI.7-1. Mason County Crime 2003 through 2007

	2003	2004	2005	2006	2007
Murder	2	2	6	1	0
Forcible rape	32	46	26	26	31
By force	27	42	20	24	27
Attempted	5	4	6	2	4
Robbery	14	8	11	15	13
Firearm	9	2	5	7	6
Knife	2	0	1	0	1
Other weapon	2	3	3	1	1
Strong arm	1	3	2	7	5
Assault	418	461	412	405	419
Firearm	6	13	9	2	12
Knife	15	8	6	8	9
Other weapon	34	45	35	30	47
Simple assaults	354	380	350	340	324
Burglary	646	676	945	656	593
Forced entry	297	297	409	297	279
No force	306	351	489	332	288
Attempted	43	28	47	27	26
Larceny-theft	1,006	1,071	1,323	1,150	1090
Vehicle theft	219	244	296	256	243
Autos	124	149	173	153	164
Trucks, buses	31	39	45	38	30
Other vehicles	64	56	78	65	49
Total	2,337	2,508	3,019	2,509	2391
Unfounded	196	197	246	229	191
Cleared	221	230	208	226	273

Traffic in Mason County

2007	Traffic Infractions issued by MCSO	827
	Criminal Non Traffic issued by MCSO	373
	Total Traffic Collisions responded to by MCSO	710
	Total Traffic Collisions investigated by MCSO	215

Washington State Patrol (WSP) maintains records for all citations and collisions within Mason County. The Washington State Patrol has notified Sheriff Casey Salisbury that they will no longer investigate non-injury collisions on County Roads starting July 1, 2009.

According to a Sheriff's Office analysis, the county for the county to take over the traffic accident investigations on county roads with the associated enforcement component, at least four deputies will be required. The Washington State Patrol currently has nine troopers assigned to Mason County. Approximately 40 percent of all of the collisions in the county occur on county roads. Additionally, according to WSP statistics, they have been conducting about 4000 contacts per year with nine troopers on county roads, which accounts for about 40 percent of the total WSP contacts in the entire county. This amount of contacts along with the collisions investigated takes up over 40 percent of WSP's time.

In 2006, there were 1,035 collisions in all of Mason County. Of those collisions, 383 resulted in personal injuries. There were 15 fatalities with 5 of those fatalities occurring on County Roads. A total of 307 collisions occurred on County Roads. From January 1, 2007 to June 15, 2007, WSP has responded to a total of 102 collisions on County Roads. Between 1993 and 2003 Mason County had the 4th highest Drinking Driver Involved (DDI) death rate in the state. During the same time period Mason County had the 6th highest traffic fatality rate in the state.

Jail Facilities

The Mason County Jail opened in 1986 with a population capacity of 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 population (ADP) was 62. In 2004 the ADP was at 95 - 146% over capacity.

The Direct Supervision Unit (DSU) opened on October 1, 2006, bringing the jail capacity up to 128 inmates. ADP for 2005 was 111, ADP for 2006 was 119 and ADP for 2007 was 113.7.

Strategic Plan

The Mason County Sheriff's Office has no current formalized strategic plan at this time; however, the creation of a formal strategic plan is currently being considered.

Alternate Funding Sources

The Mason County Sheriff's Office continues to explore alternative funding sources including Federal Homeland Security Grants, Justice Assistance Grants, and grants from other federal, state, and private sources. Additionally the Mason County Sheriff's Office is committed to forming community partnerships with public and private agencies to more efficiently provide services and utilize facilities to maximum efficiency.

Overall Facility Needs

In 2008, Foster and Williams conducted a space analysis to be incorporated in the Mason County Comprehensive Plan. According to this analysis, the Sheriff's Office will have a space deficit of 10,761 by 2012. However, not reflected in that analysis is the County's acquisition of a building located at 3rd & Pine in Shelton. It is anticipated that the Sheriff's Office will moving from its current location into the 3rd & Pine building alleviating many of the department's spacing needs.

Space Allocation Criteria

Standard space allocations methods do not apply to all areas of the Sheriff's Office because of the diverse functions found within the department such as training, locker rooms, K-9 holding, briefing room, interview rooms, public receptions, fingerprinting, criminal complaints, evidence processing and others. Space for many of the above mission essential functions does not exist. Please note that full time work stations are not required for each patrolman. However, four to six work stations for patrol are currently required.

Storage Needs

The most important need of the Sheriffs Office is that of evidence storage. Property taken in by the Sheriff's Office, whether it's contraband, found property, stolen property, or safekeeping is held in trust by the Sheriff's Office. Therefore the Sheriff is responsible for its security, preservation, chain of custody as well as its return, sale or disposal in the same condition it was when we acquired it according to law. Currently evidence is stored in a vault in the basement of the courthouse, on the third floor of the courthouse and in buildings and containers at the impound yard at the county shop. Space allotted for evidence storage space is currently 2908 square feet. It is estimated Sheriff's Office evidence storage should be about 6000 square feet. This would allow for enough space to properly store and process evidence and should take care of evidence storage needs for at least the next 10 years. That space needs to include an 800 square ft space that is heated and well lit for indoor vehicle processing. The evidence storage facility ideally would be all in one location to eliminate the need for transportation to remote locations for storage.

Additionally the Mason County Sheriff's Office must have covered storage for it's three boats, two personal watercrafts, light armored vehicle, ATV, skid car and trailer along with spare vehicles. Additional secure storage is needed for other training equipment, tactical equipment and ordinance that is not routinely issued to officers and needs to be in a secure location.

Storage needs will continue to be revisited and it is anticipated that the Sheriff's Office move to the 3rd & Pine will address many of them.

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

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

System Description

Existing stormwater facilities in Mason County include both natural systems and built collection and conveyance. Existing systems generally handle runoff from State and County Roads and existing development. Run-off control is limited to new construction which is managed through requirements in 1992 Ecology Stormwater Manual. More stringent control is proposed for the Belfair/Allyn Urban Growth areas and the Hoodspout Rural Activity Center by implementing the 2005 Ecology Stormwater Manual and Low-Impact Development techniques.

Increases in the amount of residential and commercial impervious surfaces have increased stormwater runoff in the county. In addition, forestry practices, such as logging, and new road construction, have also increase runoff and created sedimentation problems in a number of the county's creeks and streams resulting in diminished water quality and loss of critical aquatic habitat. Stormwater runoff, erosion, sedimentation, habitat loss and flooding problems will likely continue in the County especially in the designated urban growth areas if strong control measures are not implanted.

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. Their master plan identifies existing problems in the city and offers recommendations for improvements. The city has scheduled improvements based on the existing master plan; the city intends to update the plan before 2013.

The county is in the process of adopting stormwater plans for the Belfair/Allyn Urban Growth Area, and the Hoodspout Rural Activity Center. A more general plan for the entire county is expected to be developed in 2009. The specific plans and the more general countywide plan will set the stage for the development of a utility that will implement programmatic and capital improvement projects to manage stormwater. Activities will focus on addressing flooding in the county, improving the water quality in South Puget Sound and protecting critical aquatic habitat. Stormwater programs and capital improvements will be lunched through direct developer contributions as new development occurs; grants and loans; a dedicated portion of the Real Estate Excise Tax (REET 2) collected by the county; and utility fees.

Facility Needs

Mason County continues the development of a comprehensive countywide Stormwater Management Plan. This planning process focuses on a review of existing stormwater policies and the County's stormwater regulations. In addition, a review for regulatory consistency with

the County's Critical Areas Ordinance (CAO) and Low Impact Development (LID) Standards will be completed. The plan addresses changing state, federal, and regional regulatory requirements. This includes the National Pollutant Discharge Elimination System (NPDES) Phase II permit program of the Clean Water Act. This act controls water pollution by regulating point sources that discharge pollutants into waters of the state. Also, the plan will consider implementation of the 2005-2007 Puget Sound Conservation Plan as well as consider the adoption of the Department of Ecology (DOE) 2005 Stormwater Design Manual for Western Washington in areas of the County beyond the designated Urban Growth Areas. The plan will address evolving water quality needs affecting Hood Canal and South Puget Sound. Also the plan will delineate program objectives and capital facility needs and identify funding sources to implement required action elements.

The County will begin community environmental education and training activities in the Belfair, Allyn, Shelton and Hoodport areas. This program will expand to other areas of sensitive water quality in 2009 / 2010 and continuing throughout the county in later years.

The identification of capital projects to address both regional stormwater problems and the need to retrofit existing development will complete during the planning process. Stormwater planning in the urban growth areas and water quality monitoring by the County's Environmental Health Section have identified needed capital projects. These projects will be address from revenues secured from grants provided by the state. Revenues generated by the utility will fund future capital facilities.

Flooding problems in the Skokomish River watershed have been 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 Skokomish River Watershed Comprehensive Flood Hazard Management Plan will be completed and adopted in 2007.

2009-2014~~2010-2015~~ Capital Facilities Plan Worksheet
Public Works/Utilities & Waste Management

Fund: Storm Drainage System Development Fund/~~Stormwater Utility~~

Project Name: Storm Water Facilities Development

Estimates: Planning~~Development~~ 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 the new Storm Drainage Ordinances, Mason County will continue community education and training in the Belfair, Allyn, Shelton and Hoodspout areas. This program will expand to other areas of sensitive water quality continuing throughout the county in later years. The current Stormwater Management Plans for Allyn, Belfair and Hoodspout were adopted in 2007/2008. The Countywide Mason County Program was adopted in 2009. The County will continue to expand the areas covered by the Storm Water Utility until all County areas are adopted.

~~Upgrading and construction of stormwater facilities in the County to provide affective stormwater management and treatment to reducing the risk of flood damage improve water quality and enhance aquatic habitat.~~

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 affecting the water quality of our bays and lakes.

~~**Stormwater planning** has identified several areas within Mason County where contamination is decreasing the water quality of South Puget Sound~~

Estimated Project Costs

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
Project Management	<u>22,000</u>	<u>8,000</u>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	<u>250,000</u>
Program Design & Implementation	<u>210,500</u>	<u>165,500</u>	<u>69,500</u>	<u>78,500</u>	<u>78,500</u>	<u>78,500</u>	<u>681,000</u>
Storm Water Project Design & Construction	<u>375,000</u>	<u>197,500</u>	<u>218,500</u>	<u>228,500</u>	<u>228,500</u>	<u>328,500</u>	<u>1,576,500</u>
Total Cost :	<u>607,500</u>	<u>371,000</u>	<u>343,000</u>	<u>362,000</u>	<u>362,000</u>	<u>462,000</u>	<u>2,507,500</u>

Funding Sources:							
In House- REET	<u>82,500</u>	<u>82,500</u>	<u>82,500</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>307,500</u>
Utility Revenues	<u>25,000</u>	<u>25,000</u>	<u>200,000</u>	<u>300,000</u>	<u>300,000</u>	<u>400,000</u>	<u>1,250,000</u>
Grants	<u>500,000</u>	<u>250,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>950,000</u>
Total Funding:	<u>607,500</u>	<u>357,500</u>	<u>332,500</u>	<u>370,000</u>	<u>370,000</u>	<u>470,000</u>	<u>2,507,500</u>

GRANT DETAIL

2010

\$ 500,000 New 1 Million \$ grant

2011

\$250,000 New 1 million \$ grant

** Equals = \$ 750,000 New 1 million \$ grant
Project #93

2012

\$50,000 - Unknown source at this time.

2013

\$50,000 - Unknown source at this time

2014

\$50,000 - Unknown source at this time.

2015

\$50,000 - Unknown source at this time.

2009-2014~~2010-2015~~ **Capital Facilities Plan Worksheet**
Utilities, & Waste Management

Fund: Stormwater Utility

Project Name: Critical Habitat Rehabilitation

Estimates: Planning

Description: preservation and enhancement of critical aquatic habitat including purchase of land or land conservation easement.

Justification: The loss of critical aquatic habitat can be attributed to poor stormwater management. Improvements to and enhancement of aquatic habitat along county creeks, streams, and in Puget Sound estuaries and shorelines will increase fish and shellfish populations.

Estimated Project Costs (in thousands)

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>TOTAL</u>
Prelim Engineering	5	5	5	7.5	7.5	10	40
Environmental Engineering Design	5	5	5	10.5	2.5	2.5	30.5
Construction/including accruing critical land				56.5	56.5	56.5	169.5
TOTAL COST:	10	10	10	74.5	66.5	69	240
Funding Sources:							
Grants/Loans	5	5	5		10	15	40
Developer contributions							
Rates				64.5	46.5	51.5	162.5
Real estate Excise Tax (REET)	5	5	5	10	10	12.5	37.5
TOTAL FUNDING:	10	10	10	74.5	66.5	69	240

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.

2009-2014 2010-2015 Facilities Plan Worksheet - Public Works

Fund: County Road Fund and Equipment Rental & Revolving Fund

Project Name: New Belfair Shop

Estimates: Planning Level

Description. 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~~ functionally obsolete, 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. The land trade for the North Mason School District's Sand Hill property was concluded in March of 2009, so there will be no capital outlay for the land and the shop will be in a much more appropriate location.
~~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

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
<u>Preliminary Engineering</u>			8,000				8,000
<u>Site Preparation</u>			25,000				25,000
<u>Utility Install</u>			25,000				25,000
<u>Well Drilling</u>			20,000				20,000
<u>Construction Engineering</u>			6,000				6,000
<u>Construction</u>			230,000				230,000
<u>Total Cost :</u>			<u>314,000</u>				<u>314,000</u>
<u>Funding Sources:</u>							
<u>In House</u>			314,000				314,000
<u>Grants</u>							
<u>Loans</u>							
<u>Total Funding:</u>			<u>314,000</u>				<u>314,000</u>

2009-20142010-2015 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

	2010	2011	2012	2013	2014	2015	Total
<u>Preliminary Engineering</u>	10,000	10,000	10,000	10,000	10,000	10,000	60,000
<u>Well Drilling Permits & Utilities</u>	20,000	20,000	30,000	20,000	30,000	30,000	150,000
<u>Property Acquisition</u>							
<u>Construction Engineering</u>							
<u>Construction</u>	20,000	20,000	30,000	20,000	30,000	30,000	150,000
Total Cost:	50,000	50,000	70,000	50,000	70,000	70,000	360,000
<u>Funding Sources:</u>							
<u>In House</u>	50,000	50,000	50,000	50,000	50,000	50,000	300,000
<u>Grants</u>		20,000		20,000		20,000	60,000
<u>Loans</u>							
Total Funding:	50,000	50,000	70,000	50,000	70,000	70,000	360,000

2009-2014~~2010-1015~~ **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

	2010	2011	2012	2013	2014	2015	Total
<u>Preliminary Engineering</u>		7,500	7,500				15,000
<u>Site Prep & Utilities</u>		10,000	10,000				20,000
<u>Construction Engineering</u>		1,000	1,000				2,000
<u>Construction</u>		57,500	57,500				115,000
<u>Total Costs:</u>		76,000	76,000				152,000
<u>Funding Sources:</u>							
<u>In House</u>		76,000	76,000				152,000
<u>Grants</u>							
<u>Loans</u>							
<u>Total Funding:</u>		76,000	76,000				152,000

2009-2014 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: ~~Construction Level~~

Description: ~~The construction phase of this project will be complete at the end of 2008. In 2009, ER&R will be constructing the new Fueling Facility and the various divisions of Public Works will be moving into the new facility. The Facility will hook up to City of Shelton Sewer Service and Reclaimed Water in 2010 and Potable Water Service is scheduled to be available in 2011. This final phase of the project will be financed 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

	2009	2010	2011	2012	2013	2014	Total
Preliminary Engineering							
Site Prep & Utilities/ Well		200,000	100,000				300,000
Construction Engineering							
Fuel Facility	450,000						450,000
Total Costs:	450,000	200,000	100,000				750,000
Funding Sources:							
In House	450,000	200,000	100,000				750,000
Grants							
Loans							
Total Funding:	450,000	200,000	100,000				750,000

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 ~~2009-2010~~ to at least the year ~~2014-2015~~ 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**
 - Belfair Sewer 20 Year Finance and Rate Forecast (Appendix A)
 - Cost Calculations for Build Out (Appendix B)
 - Real Estate Excise Tax 1(REET1), REET 2, and .09 Sales Tax Revenues. (Appendix C)
- **Solid Waste Management Facilities**
- **County Administrative and Law Enforcement Buildings**
- **Public Works Facilities**
- **Parks and Recreation**

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 ~~2014~~2015. 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

TABLE 10-1
COUNTY OWNED AND OPERATED CAPITAL FACILITY
IMPROVEMENT & FINANCE COSTS
YEARS 2009-2014 2010-2015
 (IN THE THOUSANDS)

Capital Facility Category	Improvement Costs	Expenditures	Finance/Revenues
Water & Wastewater Systems	30,781 <u>43,744</u>	30,781 <u>43,744</u>	30,781 <u>43,744</u>
Solid Waste Management	1,310	1,310	1,310
Stormwater Facilities	\$2,532 <u>2,748</u>	\$2,532 <u>2,748</u>	\$2,532 <u>2,748</u>
Public Works Facilities	1,576 <u>826</u>	1,576 <u>826</u>	1,576 <u>826</u>
Parks & Recreation	10,662 <u>10,698</u>	10,662 <u>10,698</u>	10,662 <u>10,698</u>
Total	\$141,417<u>59,326</u>	\$141,417<u>59,326</u>	\$141,417<u>59,326</u>

Water and Wastewater Systems

The County owns and operates water utilities in the Belfair and Rustlewood areas. The County also operates water treatment facilities for Rustlewood and Beard's Cove. There is no expected expansion in any of the service utility areas with the exception for the Belfair sewer. A 20 year plan has been developed for sewer expansion to serve the entire Belfair Urban Growth Area. A financial plan and rate structure has been developed to accommodate this growth. The Belfair Sewer Finance and Rate Forecast, Facility Expansion Map, and Phasing Program Map are incorporated into this Chapter as Appendix A.

Facility worksheets provided in Section VI.4 summarize the planned water supply and sewer system capital improvements over the next six years.

Solid Waste

Facility Worksheets provided in Section VI.4-present revenue sources and expenditure levels for Mason County solid waste services from ~~2009 to 2014~~2010-2015.

Municipal Buildings and Law Enforcement Facilities

Any necessary or proposed improvements to municipal buildings and law enforcement facilities are provided in the worksheets in Section VI-7 for years ~~2009-21014~~2010-2015.

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. The total cost for these improvements are expected to be approximately \$10.6 million (see Section VI-5).

Stormwater Management

Mason County created a stormwater utility in 2008. The initial emphasis for Stormwater management will be placed on the Belfair/Allyn area. The utility outlines future expansion to other areas of the County with the whole county being included within the boundaries fo the utility by 2013. the County also adopted the 2005 Department of Ecology Stormwater Drainage Manual and Low Impact Development Standards which will be enforced in the Belfair and Allyn UGAs first with the entire county being subjected to the requirements as water quality monitoring dictates. The following tables outline expected Capital projects in the stormwater utility in ~~2009—2014~~2010-2015.

APPENDIX A

MASON COUNTY – BELFAIR SEWERING PROJECT

FINANCIAL AND RATE FORECAST - JULY 8, 2008

Purpose

The purpose of this document is to provide a current financial forecast for the Belfair sewer project, to support the County's efforts to receive GMA approval for the project.

A financial forecast was prepared with the Wastewater Management Plan. Since completion of that document there have been significant changes to financial assumptions including additional service areas, updated capital costs, and additional secured grants.

The County has existing sewer utilities with policies in place to support fiscally and financially prudent operation of those entities. This forecast presents a rate forecast that modifies some of those policy assumptions where it may bring the rate closer to an "affordable" range. Doing so may bring on financial risk, and so two forecast scenarios are presented here: a "conservative" scenario and an "affordability" scenario. In the conservative scenario, the County's current policies continue to be used in the Belfair area. In the affordability scenario, the County uses all policy options to make the rates as affordable as possible in the initial years.

Data Sources and Assumptions

The capital financing analysis uses capital costs, project timing, and capital inflation rate as projected and provided by CH2M Hill. Also provided were existing ERUs and new annual connections, projected O&M costs and estimated timing of capital spending. Each set of data was provided for four different phases including 1. Initial Connection (this is the Core Service area evaluated in the Master Plan), 2. Old Belfair Hwy Connection, 3. New Kirk Road Connection and 4. Southern Connection.

At the time of the forecast presented in the Master Plan, the County had secured \$16 million in grants and \$2.4 million in state loans (SRF). The County has since secured a total of \$24 million in grants and has \$3 million of state loans available.

The forecast period includes 2008 through 2025. However, actual 2007 costs are included in the summary and financing analysis in order to consider total costs and total resources for the project.

Capital Costs

The following table shows the capital costs, both in current dollars as well as inflated at 8% annually to the year of projected spending. Capital costs are scheduled to be complete before the first year of operation for each of the service areas.

Table 1. Capital Cost Data

	2007	2008	2009	2010	2014	2015	2016	2018	2019	2024	2025	Total
Capital Costs (2008 \$)												
Initial Connection	\$ 780,000	\$ 4,500,000	\$ 12,720,000	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,000,000
Old Belfair Hwy Connection	-	-	-	-	4,785,000	3,785,000	1,000,000	-	-	-	-	9,570,000
New Kirk Road Connection	-	-	-	-	-	-	-	3,298,760	1,592,511	-	-	4,891,271
Southern Connection	-	-	-	-	-	-	-	-	-	1,183,057	-	1,183,057
Total	\$ 780,000	\$ 4,500,000	\$ 12,720,000	\$ 20,000,000	\$ 4,785,000	\$ 3,785,000	\$ 1,000,000	\$ 3,298,760	\$ 1,592,511	\$ 1,183,057	\$ -	\$ 53,644,328
Escalated Capital Costs	\$ 780,000	\$ 4,500,000	\$ 13,737,600	\$ 23,328,000	\$ 7,593,194	\$ 6,486,825	\$ 1,850,930	\$ 7,121,775	\$ 3,713,161	\$ 4,053,085	\$ -	\$ 73,164,570

The capital costs for the Initial Connection are projected 2007 through 2010, with year 1 of operation, 2011. This includes treatment plant costs for enough capacity to serve the four identified service areas (at the projected rate of growth), as well as the infrastructure planned to serve the Initial Connection service area.

Capital costs to build infrastructure to connect customers in the Old Belfair Hwy Connection are planned for 2014 through 2016 with first year of operation targeted for 2017.

The New Kirk Road connection is projected to begin service in 2020 with capital spending in the two years preceding, and the Southern Connection in 2025 after infrastructure is built in 2024.

Customer Base

The customer base is defined in Equivalent Residential Units (ERUs), and it is projected to grow at 5% annually. The Sewer Master Plan completed in 2007 forecasted growth at about 9% annually, though, the financial projections in that plan also used the more conservative rate of 5% annually.

The customer base is defined with two types of service connections: existing and new. The analysis distinguishes between developed properties with existing permitted septic systems (as of Jan 1 2008) and new connections since the sewer project has begun.

The following table summarizes the annual ERU projection used in the forecast.

Table 2. ERU and Growth Summary

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
ERUs															
Initial Connection	617	648	681	715	751	788	827	869	912	958	1,006	1,056	1,109	1,164	1,223
Old Belfair Hwy Connection	0	0	0	0	0	0	210	230	250	270	290	310	330	350	370
Newkirk Road Connection	0	0	0	0	0	0	0	0	0	19	49	79	109	139	169
Southern Connection	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21
Total	617	648	681	715	751	788	1,037	1,099	1,162	1,247	1,345	1,445	1,548	1,653	1,783

Operations and Maintenance

Operations and Maintenance costs were provided in current dollars for the first year of operation for each service area. For rate projections, annual O&M costs are escalated at 3% annually. The rate forecast separately calculates excise taxes on projected rate revenue, which are added to these O&M costs for rate projection calculations.

Table 3. Operations and Maintenance Projection

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Annual O&M															
Initial Connection	\$341,800	\$341,800	\$341,800	\$341,800	\$341,800	\$341,800	\$341,800	\$341,800	\$341,800	\$341,800	\$341,800	\$341,800	\$341,800	\$341,800	\$341,800
Old Belfair Hwy Connection	-	-	-	-	-	-	97,000	97,000	97,000	97,000	97,000	97,000	97,000	97,000	97,000
New Kirk Road Connection	-	-	-	-	-	-	-	-	35,890	35,890	35,890	35,890	35,890	35,890	35,890
Southern Connection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,670
Total	\$341,800	\$341,800	\$341,800	\$341,800	\$341,800	\$341,800	\$438,800	\$438,800	\$438,800	\$474,690	\$474,690	\$474,690	\$474,690	\$474,690	\$485,360
Escalated Annual O&M	\$373,494	\$384,699	\$396,240	\$408,127	\$420,371	\$432,982	\$572,534	\$589,711	\$607,402	\$676,794	\$697,098	\$718,011	\$739,552	\$761,738	\$802,226

The Initial Connection begins 2011 with \$341,800 of O&M, escalated from 2008 to \$373,494. In year 2025 when the fourth service area begins receiving service, escalated O&M costs total \$802,226.

Capital Facilities Charge - CFC (conversion/connection charges)

Calculation of a connection charge for the Belfair sewerage project considers total project costs, 2025 customer base, secured grants toward funding the identified capital costs and reduction of unit costs to customers paying a ULID to fund a portion of their capital costs.

Separate charges are calculated for conversions (existing development) and new development. In order to distinguish the separate charges, the connection charge for existing development is referred to as a "conversion charge," while the charge for new development continues to be referred to as a "connection charge."

The charges are calculated as three separate components of the total. One reason is so that if a developer chooses to build and finance particular infrastructure ahead of the County doing so, there is a clear dollar amount per ERU of credits that they may receive toward their connection charge, based on the type of project they are building and for how many ERU units. Another is to properly reflect the Old Belfair Hwy Connection ULID contribution and adjust their connection charge accordingly. And finally, it is done to provide an opportunity for existing development (as defined in the ERU section) to benefit from available grants toward reduction of their treatment unit cost.

The total unit cost before adjustments is about \$30,000 per ERU (using the number of ERUs

projected in 2025).

The ULID-funded projects (in the Old Belfair Hwy Connection service area) are then deducted from the cost total. The ERU basis is also adjusted to recognize ERUs served by the ULID-funded projects.

The number of ERUs served by the identified treatment costs through 2025 total 1,783. ERUs served by the trunk and collection costs after removing the Old Belfair Hwy Connection portion total 1,413.

Capital Financing

As discussed in the Master Plan, utility formation requires consideration of unique cash flow constraints. An existing utility has an existing revenue stream and some level of cash reserves to support capital financing and debt repayment. In the case of a new utility, capital costs will be incurred preceding a revenue stream from a rate-paying customer base. Even use of grant funds requires approximately 60 days of financing since funds are dispersed on a reimbursement basis. The capital financing analysis developed for this rate projection uses a mix of the County's funding and financing options to complete 2007 through 2010 capital spending preceding connection of customer base.

The capital financing analysis considers use of the lowest cost funding options first and balances the total financing need with those that have a greater rate impact. The financing priority is as follows; 1. Secured grants (CTED), 2. Secured state loans (SRF), 3. Accumulated cash reserves [from CFCs or projected Real Estate Excise Tax (REET) funds] and 4. Revenue bonds.

An exception to this priority list is that the County is planning to fund the Old Belfair Hwy Connection trunk and collection line costs with a ULID. The County would borrow funds to finance those costs, and they would be repaid through property assessments within the service area boundary.

In order to have funds available to finance the first 60 days of grant use, a combination of SRF and grant use is projected to fund capital costs for each of the four years of capital spending. Because SRF repayment begins the fiscal year after the first draw, debt service obligations are projected begin ahead of year one of operation and therefore require another County resource for repayment. The County has pledged \$200,000 annually of REET monies from the General Fund beginning in 2009 to help fund the project. These funds allow the County to make SRF payments that are due ahead of the 2011 first year of operation. Without the REET funds, the County would not be able to utilize all lowest cost financing options first, but rather would need to issue revenue bonds and capitalize the interest for the period preceding utility revenue collection.

Revenue bonds are needed to balance the net financing need after use of all available grants, state loans and any available cash reserves. Revenue bonds not only affect rates through debt repayment obligation, but also carry a security requirement, bond coverage. Bond coverage defines an annual minimum level of revenue the utility must collect. The coverage factor is a factor applied to the utility's revenue bond payment in each year of

repayment. It requires revenues be sufficient to make the bond repayment as well as an additional percentage of that amount. For example a bond coverage factor of 1.25 requires that rate revenue (along with any other eligible revenues) be sufficient to fund annual operating and maintenance expenses plus 125% of the revenue bond payment. Coverage will be discussed further with the rate projections.

The following table summarizes planned annual financing of the capital costs for this project.

Table 4. Projected Annual Capital Funding Plan

	2007	2008	2009	2010	2014	2015	2016	2018	2019	2024	Total
Capital Costs (2008 \$)											
Projected Capital Funding Need	\$ 780,000	\$ 4,500,000	\$ 13,737,600	\$ 23,328,000	\$ 7,593,194	\$ 6,486,825	\$ 1,850,930	\$ 7,121,775	\$ 3,713,161	\$ 4,053,085	\$ 73,164,570
ULID-Funded*	\$ -	\$ -	\$ -	\$ -	\$ 7,593,194	\$ 6,486,825	\$ 1,850,930	\$ -	\$ -	\$ -	\$ 15,930,949
Grant-Funded	780,000	3,833,333	12,270,302	7,116,365	-	-	-	-	-	-	24,000,000
SRF Loans	-	666,667	1,467,299	899,535	-	-	-	-	-	-	3,033,500
Capital Reserves (CFC Rev, etc)	-	-	-	0	-	-	-	1,487,387	1,069,338	4,053,085	6,609,811
Revenue Bonds	-	-	-	11,833,981	-	-	-	5,634,388	2,643,823	-	20,112,192
Short-term Financing	-	-	-	3,478,119	-	-	-	-	-	-	3,478,119
Total Funding	\$ 780,000	\$ 4,500,000	\$ 13,737,600	\$ 23,328,000	\$ 7,593,194	\$ 6,486,825	\$ 1,850,930	\$ 7,121,775	\$ 3,713,161	\$ 4,053,085	\$ 73,164,571

*Old Belfair Hwy Connection collection/trunk costs

The County is planning on a ULID to finance the Old Belfair Hwy Connection infrastructure costs, planned for 2014 through 2016, totaling \$9,570,000 in current dollars and \$15,930,949 in projected future dollars. The County would issue debt for the projected \$16 million total and repayment would occur through annual assessment revenue collected from the Old Belfair Hwy Connection properties.

Secured grant funds are used from 2007 through 2010, totaling \$24 million. SRF loan proceeds are projected to be spent from 2008 through 2010. The balance of capital financing needed for the Initial Connection period is \$15,312,100. This consists of a projected \$11.8 million in conventional municipal revenue bonds and \$3.5 million of short-term financing.

The purpose of the short-term financing is to allow the County to use CFC revenue from conversions and new connections in 2011 to reduce the rate burden from debt repayment.

Based on results of the connection charge analysis, an expected \$4.1 million of CFC revenue is anticipated to be collected in 2011. Of that, \$400,000 is planned to support existing annual debt service obligations, leaving \$3.7 million available for project costs. Since capital financing is completed before customers connect, it is assumed the County could secure short-term financing for what could be repaid with the net available 2011 CFC revenue. This reduces the debt repayment obligation from rates.

On July 5, 2008, the 2-year municipal bond yield was 2.75%. Assuming this interest rate and a 0.5% issuance cost, the County could realize debt reduction of \$3.5 million by using the \$3.7 million of 2011 CFC revenue.

The following table shows a summary of total costs to finance and total resources used.

Table 5. Summary of Capital Financing 2007-2025 – Affordable Scenario

Total Costs Current \$	\$ 53,644,328
Total Costs Escalated	\$ 73,164,570
Total Grants	\$ 24,000,000
Total State Loans	3,033,500
Total ULID	15,930,949
Total CFCs, other reserves	7,016,123
Total Revenue Bonds	<u>23,183,999</u>
	\$ 73,164,571

The above capital financing summary represents a rate scenario in which some level of available capital funds are used directly for debt repayment for rate relief, rather than reserved and available for cash-funding capital. The most conservative scenario does not consider capital revenues for debt repayment (with the exception of the short-term financing). They are reserved in the Capital Fund and used to cash-fund future projects, which would reduce the need for future revenue bonds.

The following table shows the capital financing summary for the more conservative forecast, in which capital revenues are not utilized for debt repayment and are reserved in the Capital Fund to cash-fund future projects.

Table 6. Summary of Capital Financing 2007-2025 – Conservative Scenario

Total Costs Current \$	\$ 53,644,328
Total Costs Escalated	\$ 73,164,570
Total Grants	\$ 24,000,000
Total State Loans	3,033,500
Total ULID	15,930,949
Total CFCs, other reserves	15,127,436
Total Revenue Bonds	<u>15,072,685</u>
	\$ 73,164,570

The result is that no additional revenue bond borrowing is required after the Initial Connection financing and \$15 million of capital reserves fund the remainder of projected capital costs (with the exception of the ULID).

Revenue

There are four types of revenue considered to meet annual cash obligations. These include revenue from rates, interest earnings on the operating fund, and use of REET funds and CFC revenue toward debt repayment. In order to provide the greatest level of rate relief, a scenario is provided that uses 100% of REET funds and \$400,000 per year of CFC revenue (which represents about 70% of total CFC revenue initially, going to under 20% by 2025) toward annual debt repayment. The conservative alternative is that REET funds are used only for debt repayment that precedes utility operation. In the remainder of the forecast, REET funds are reserved for cash-funding future capital. CFC revenue is also reserved for cash-funding future capital rather than supporting annual debt repayment obligations.

REET funds and CFC revenue are also considered in the coverage calculation. The County's bond counsel has indicated that dedicated REET funds would be an eligible revenue for the coverage calculation and that the County could specifically write them in to a bond covenant as an eligible revenue source. The risk is the potential that the County will not collect sufficient REET funds to make the full \$200,000 support to the utility in a given year. Similarly, due to the variable nature of revenue collection from CFCs, which are also subject to economic conditions, there is risk associated with including CFCs in the coverage calculation as eligible revenue. Typically, coverage is tested at a higher factor when including CFCs.

The two scenarios vary in coverage calculation in that the conservative scenario tests coverage at a 1.25 factor and excludes REET funds and CFCs as eligible revenues and the scenario that targets affordability includes REET funds and 75% (an element of conservatism within this scenario) of annual CFC revenue, though tests at a higher coverage factor of 1.50

The higher rate revenue need of the total cash and total coverage obligations becomes the basis for setting rates. Coverage is the driving factor in most years before the second service area begins operation. The total rate obligation, divided by the total ERUs in each year results in a monthly unit cost per ERU. Because this amount varies annually and typically trends down with ERU growth, operating reserves are managed to set a single rate for

periods within the forecast.

Sewer Connection Zone Characterization

Initial Connection Zone:

The area consists of scattered residential and the “core” commercial corridor for the Belfair community. A majority of the commercial development is underutilized because of little organized infrastructure, especially sewers. The area is the most problematic for the contribution of pollutants to Hood Canal. The County has secured funds to construct a collection system and a Membrane BioReactor (MBR) treatment facility to serve the area along State Route # 3 which transverses the length of Belfair. Following the construction and commissioning of the MBR treatment plant all properties within 500 feet of the initial sewers lines will be required to connect to the Belfair sewer system. All on-site expenses incurred for connection will be borne by the property owner. Once connection occurs a monthly utility rate will be collected from each property.

Old Belfair Highway Connection:

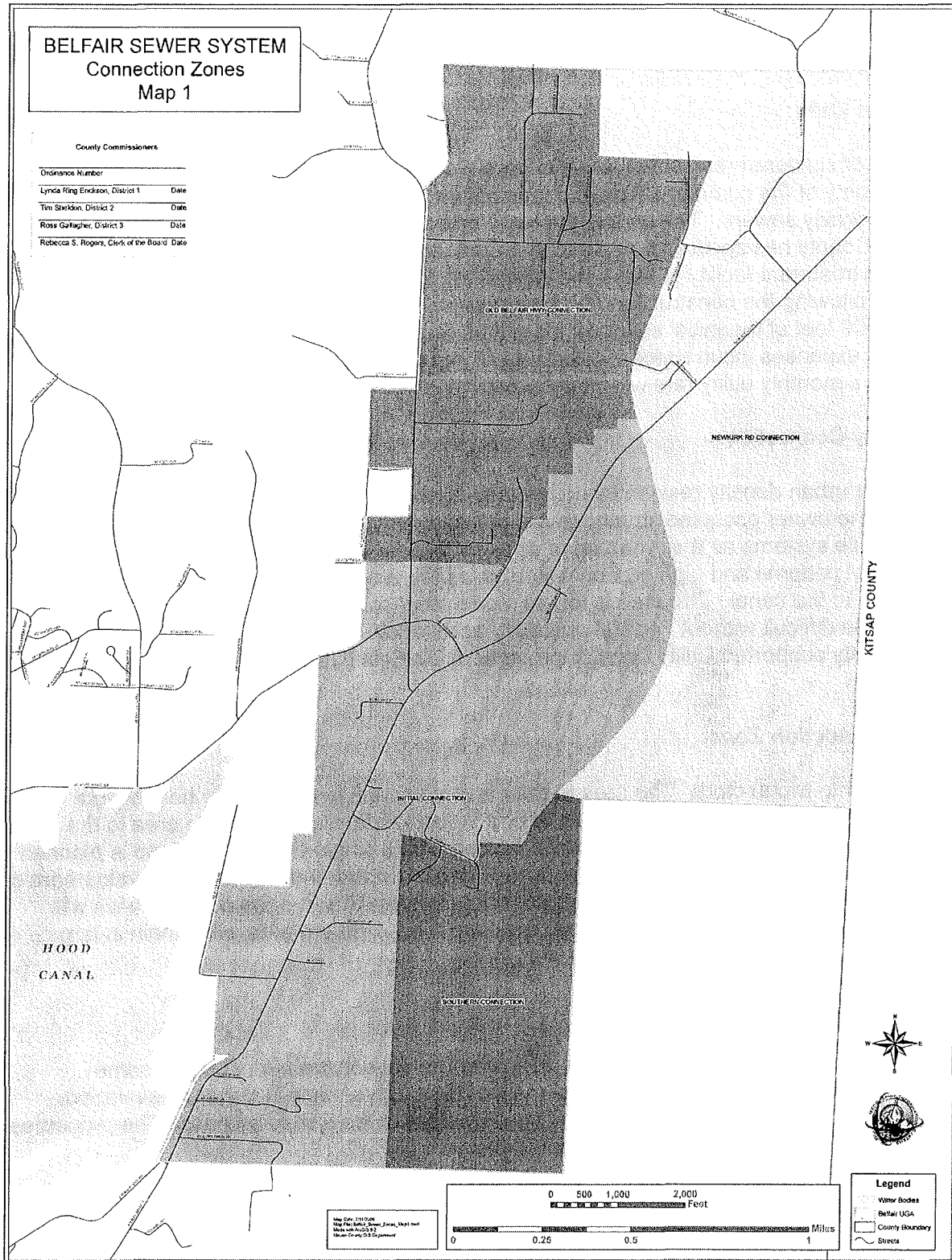
The area is a larger urban density residential community north of the Belfair “core” commercial corridor. Many of the owner occupied structures are pre-and early posts World War II stock. The structures use on-site systems as their method of sewage disposal. Because of older on-site systems, denser development patterns and high ground water tables the area likely contributing nitrates and fecal contamination to the canal. The area is low-to moderate income and financing large sewer improvements will be difficult without Federal and state assistance. The county will rely on grants and loans and County supported Utility Local Improvement Districts (ULID) to develop sewers in the area.

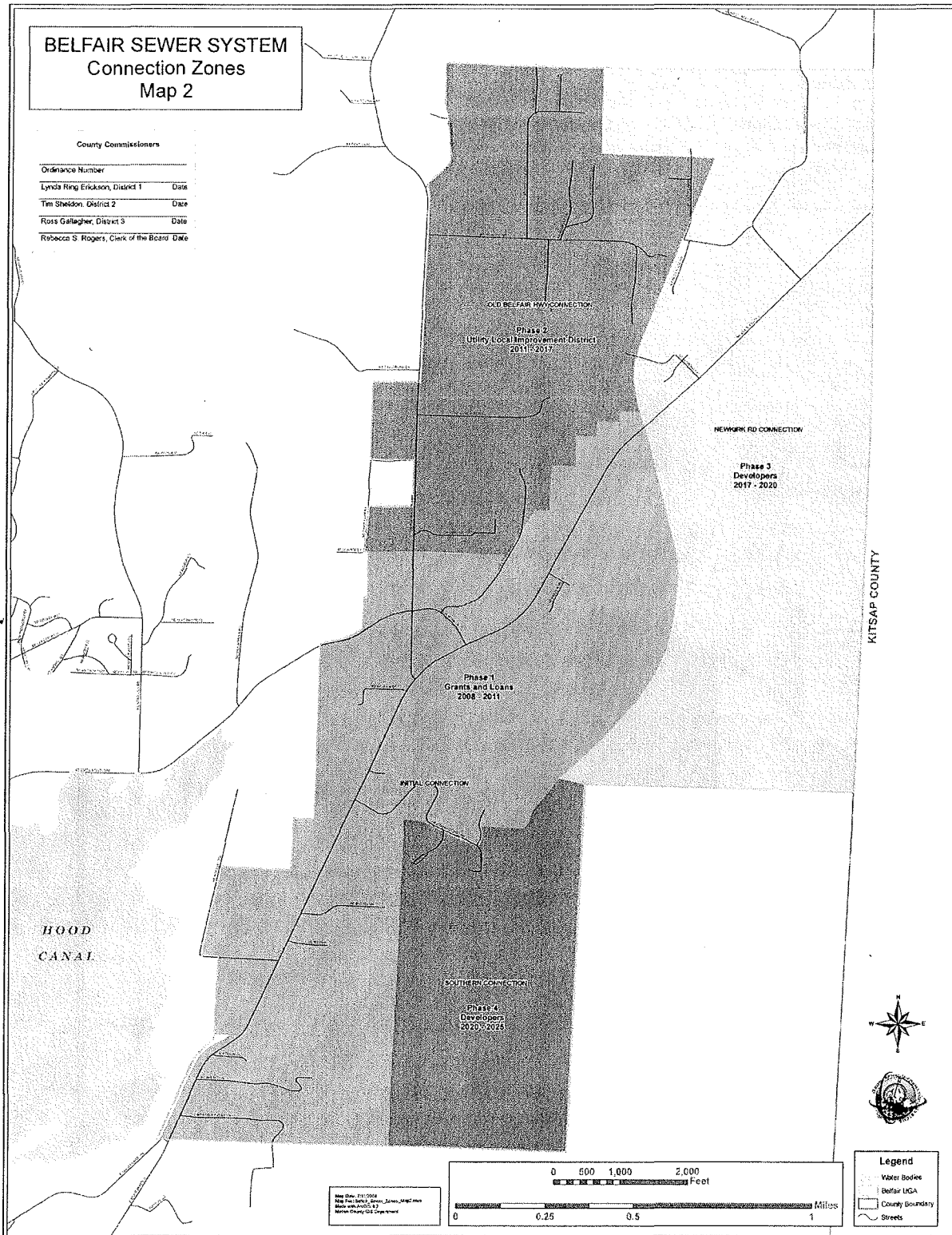
Newkirk Road Connection Zone:

The area is divided into two sectors. The area to the north is vacant, larger parcels held by four developers. It is planned and zoned for commercial and industrial development. The area to the south is comprised of vacant properties still in large parcels with a single owner. The land is planned and zoned for higher destiny residential development. There is current demand for the development of the northern area. The development of the sewer collection system to serve the northern area will occur as the MBR plant is developed at developer expense. The southern area will remain in large tracts until near the end of the UGA planning period.

Southern Connection:

The area is the most difficult to develop because of environmental constraints. There is some scattered low-density residential development but most of the land remains in large undeveloped tracts. Portions of the area will be impacted by the development of the Belfair by-pass. The properties will remain vacant until the later years of the planning period.



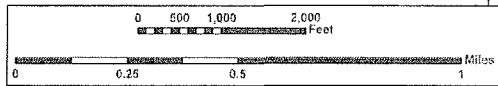


**BELFAIR SEWER SYSTEM
 Connection Zones
 Map 2**

County Commissioners

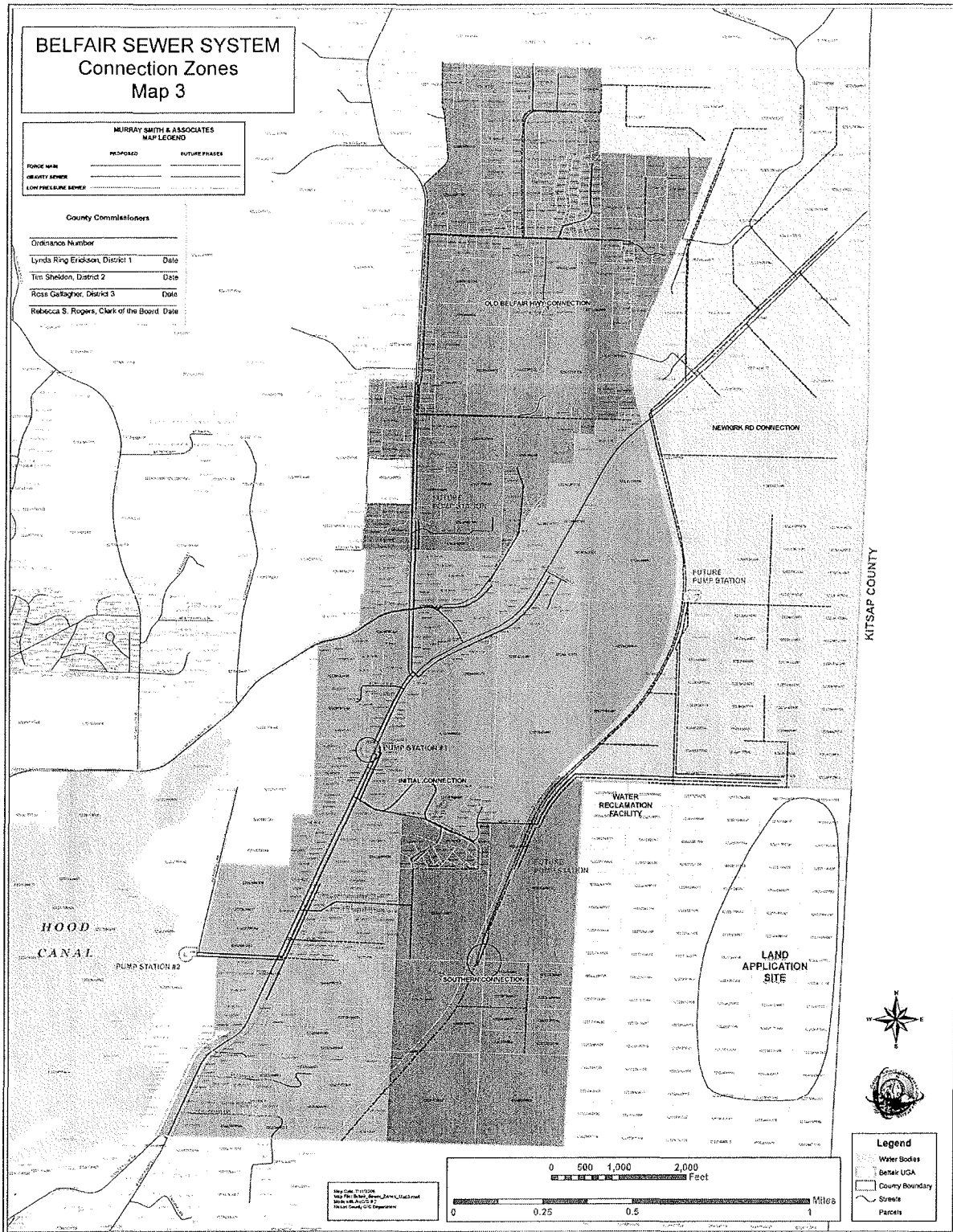
Ordinance Number	Date
Lynda Ring Eriksson, District 1	Date
Tim Sheldon, District 2	Date
Ross Gallagher, District 3	Date
Rebecca S. Rogers, Clerk of the Board	Date

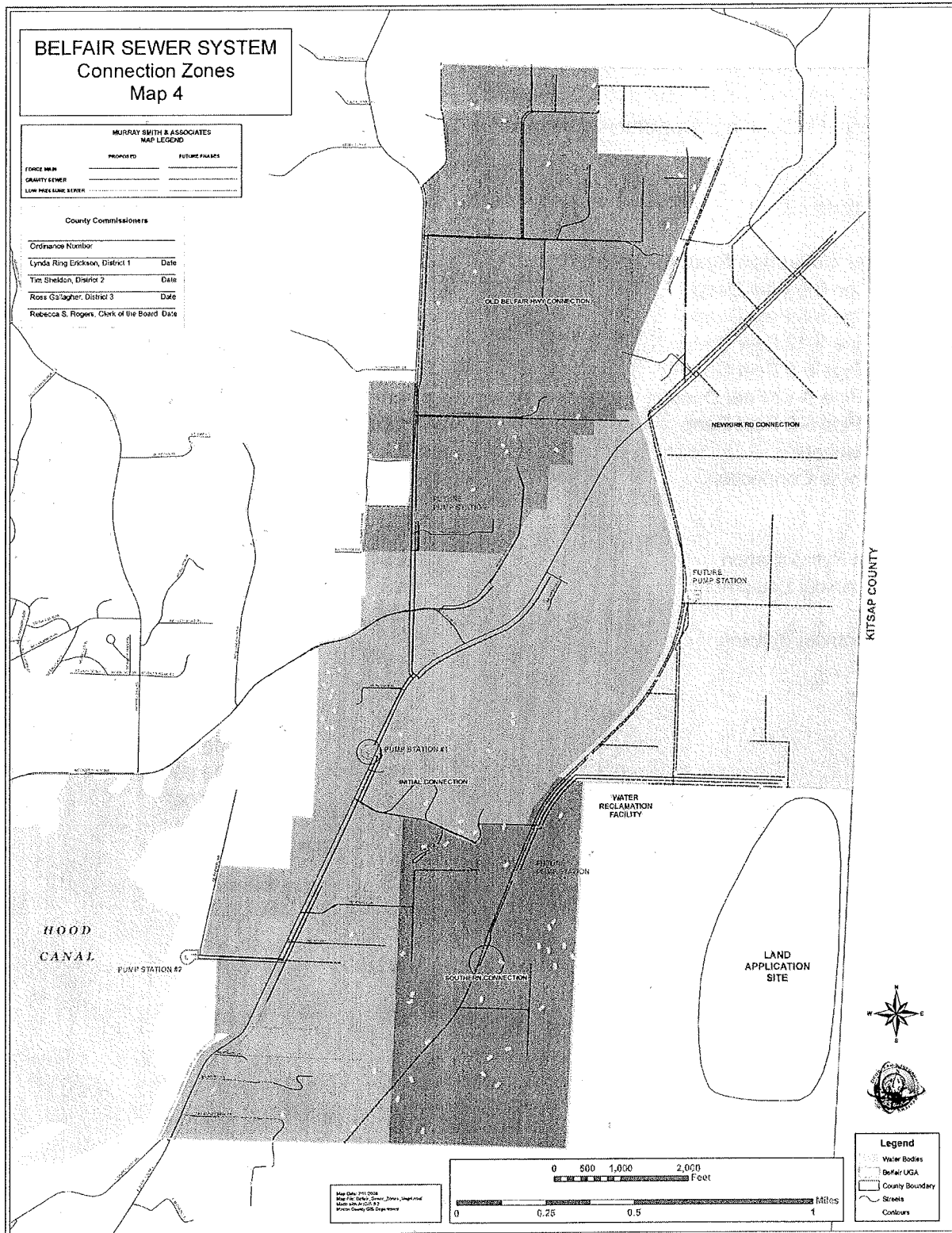
Map Date: Fall 2008
 Map Title: Belfair Sewer System Connection Zones
 Map No: 12.03.0911.25.09
 Mason County GIS Department



Legend

- Water Bodies
- Belfair LGA
- County Boundary
- Streets





APPENDIX "B"

* these costs are from Facility Plan Supplemental Information Transmission to Belfair Facility

Items of Work and Material	Unit	Unit Price	Contingency 20%
UGA Gravity Sewer Collection System			
8" Gravity Sewer Pipe 0-6 Feet Deep	LF	\$85.00	\$102.00
8" Gravity Sewer Pipe 6-9 Feet Deep	LF	\$90.00	\$108.00
8" Gravity Sewer Pipe 9-12 Feet Deep	LF	\$100.00	\$120.00
10" Gravity Sewer Pipe 0-6 Feet Deep	LF	\$120.00	\$144.00
15" Gravity Sewer Pipe 9-12 Feet Deep	LF	\$200.00	\$240.00
18" Gravity Sewer Pipe 6-9 Feet Deep	LF	\$200.00	\$240.00
48" STD Precast Manhole	EA	\$5,000.00	\$6,000.00
Sanitary Sewer Service Connection	EA	\$1,200.00	\$1,440.00
Pump Station			
Electrical Service to Pump Station	LS	\$10,000.00	\$12,000.00
Pump Station Mechanical Equipment	LS	\$325,000.00	\$390,000.00
Wetwell	LS	\$80,000.00	\$96,000.00
Chemical Feed/ Electrical Building	SF	\$150.00	\$180.00
Odor Control	LS	\$60,000.00	\$72,000.00
Electrical Equipment	LS	\$150,000.00	\$180,000.00
Telemetry/SCADA	LS	\$35,000.00	\$42,000.00
Generator	LS	\$60,000.00	\$72,000.00
Fencing	LS	\$5,000.00	\$6,000.00
Site Work and Landscaping	LS	\$15,000.00	\$18,000.00
Erosion Control	LS	\$3,500.00	\$4,200.00
Valved and Vault	LS	\$40,000.00	\$48,000.00
Meter and Vault	LS	\$20,000.00	\$24,000.00
Total		\$803,650.00	\$964,380.00
6" Forcemain	LF	\$50.00	\$60.00
Grinder Pump	EA	\$6,000.00	\$7,200.00
3" Forcemain	LF	\$35.00	\$42.00
48" STD Precast Manhole	EA	\$5,000.00	\$6,000.00
RR Crossing	EA	\$25,000.00	

Appendix C

Table 10- (continued)							
Mason County Rural Counties (.09) Fund Capital Improvements Plan @ 06-17-08							
Type	2009	2010	2011	2012	2013	2014	Revised 2009-2014 Total
Revenues/Resources							
Beginning Balance	\$ 2,232,936	\$ 814,680	\$ 9,466	\$ 8,792	\$ 55,916	\$ 56,464	\$ 2,232,936
Rural Counties Sales & Use Tax	578,838	619,357	662,712	709,102	758,736	\$ 811,850	\$ 4,140,595
Interest Income	69,663	\$ 40,734	\$ 473	\$ 440	\$ 2,796	\$ 2,823	\$ 116,929
Total Resources	\$ 2,881,437	\$ 1,474,771	\$ 672,651	\$ 718,334	\$ 817,448	\$ 871,137	\$ 6,490,460
Expenditures/Uses							
Interfund Chg for Services	2,158	2,266	2,379	2,498	2,623	\$ 2,754	\$ 14,678
Economic Development Council	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 186,000
Capital Improvement Projects:							\$ -
Oakland Bay Shellfish Protection Dist	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Belfair Wastewater Water Reclamation System	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Hoodsport Sewer System	\$ 1,500,000	\$ 900,000	\$ 100,000	\$ 100,000	\$ 200,000	\$ 300,000	\$ 3,100,000
City of Shelton Regional Sewer	\$ 133,599	\$ 132,039	\$ 130,480	\$ 128,920	\$ 127,361	\$ 125,801	\$ 778,200
Total Planned Expenditures	\$ 2,066,757	\$ 1,465,305	\$ 663,859	\$ 662,418	\$ 760,984	\$ 859,555	\$ 6,478,878
Total Ending Fund Balance	\$ 814,680	\$ 9,466	\$ 8,792	\$ 55,916	\$ 56,464	\$ 11,582	\$ 11,582
Total Uses	\$ 2,881,437	\$ 1,474,771	\$ 672,651	\$ 718,334	\$ 817,448	\$ 871,137	\$ 6,490,460
<i>Mason County agreed to make annual payments for 20 years to City of Shelton for Regional Sewer - this is payment #2</i>							
<i>Under current funding legislation, the .09 Sales Tax Credit for Rural Counties will end in the year 2023 before the 20 year period of payments to the City of Shelton are completed. It will be necessary to adjust expenditures in future years for this scenario.</i>							

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12.03.0911.25.09

Table 10- (continued)							
REET 1 Capital Improvement Program @ 06/17/08 2009-2014							
Type	2009	2010	2011	2012	2013	2014	Total
Revenues/Resources							
Other:							
Beginning Fund Balance 350-000-000	\$ 589,455	\$ 622,824	\$ 288,776	\$ 160,066	\$ 42,949	\$ 14,188	\$ 589,455
REET 1	\$ 645,744	\$ 665,116	\$ 685,070	\$ 705,622	\$ 726,791	\$ 748,595	\$ 4,176,938
Grant to purchase Goldsborough Creek Property	\$ 555,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 555,000
Interest Income	\$ 29,473	\$ 31,141	\$ 14,439	\$ 8,003	\$ 2,147	\$ 709	\$ 85,913
Total	\$ 1,819,672	\$ 1,319,081	\$ 988,285	\$ 873,691	\$ 771,888	\$ 763,492	\$ 5,407,306
Expenditures/Uses							
Interfund Chgs	\$ 2,158	\$ 2,266	\$ 2,379	\$ 2,498	\$ 2,623	\$ 2,754	\$ 14,678
Bond Debt Service 1998 GOBonds	\$ 169,613	\$ 172,962	\$ 170,763	\$ 173,167	\$ -	\$ -	\$ 686,505
Bond Debt Service 2008 GO Bonds 3rd & Pine Property	\$ 115,011	\$ 115,011	\$ 115,011	\$ 115,011	\$ 215,011	\$ 311,511	\$ 986,566
Loan Purchase Property from Road Fund	\$ 55,066	\$ 55,066	\$ 55,066	\$ 55,066	\$ 55,066	\$ 55,066	\$ 330,396
Capital Improvement Projects:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase Goldsborough Creek Property	\$ 555,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 555,000
Cap Imprv/Repairs existing facilities	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000
Downtown Campus Facilities Plan	\$ -	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000
Trails Development Program - Annual - Parks	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 400,000
Parks & Trails Office Improvements	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total Planned Expenditures	\$ 1,196,848	\$ 1,030,305	\$ 828,219	\$ 830,742	\$ 757,700	\$ 754,331	\$ 5,398,145
Est. Ending Fund Balance 350-000-000	\$ 622,824	\$ 288,776	\$ 160,066	\$ 42,949	\$ 14,188	\$ 9,161	\$ 9,161
Total	\$ 1,819,672	\$ 1,319,081	\$ 988,285	\$ 873,691	\$ 771,888	\$ 763,492	\$ 5,407,306
<i>Note: REET 1 increased 3.0% ea. yr, interest income 5% X Beg. Fund balance, interfund chgs increase 5% ea yr</i> 1998 GO Bonds - last bond payment is in 2012 - that payment is in the amount of \$173,167 - in 2013 the 2008 GO Bond payment increases to \$215,011 Purchase of lower half of Building from Road Fund is \$700,000 @ est. 4.92% for 20 years							

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12.03.0911.25.09

Table 10- (continued)							
REET 2 Capital Improvement Program 2008-2014 @ 6/17/08							
Type	2009	2010	2011	2012	2013	2014	2008-2014
Revenues/Resources							
Beg Balance (REET 2 Fund) budget	\$ 1,479,755	\$ 1,542,829	\$ 1,714,321	\$ 1,440,227	\$ 837,862	\$ 1,087,048	\$ 1,479,755
Operations:							
Interest (REET 2 Fund)	\$ 73,988	\$ 77,141	\$ 85,716	\$ 72,011	\$ 41,893	\$ 54,352	\$ 405,102
Other:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REET 2	\$ 548,744	\$ 665,116	\$ 685,070	\$ 705,622	\$ 726,791	\$ 748,594	\$ 4,176,937
RCO Grant Mason Lake Boat Launch	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
RCO Grant Latimer's Landing Dev. Plan	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
RCO Grant Truman Glick	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 72,000
RCO Grant MCRA Improvements	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
RCO Grant Oakland Bay Development	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 600,000
Foothills Park Match - Port of Hoodspout	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
Total Resources	\$ 2,959,487	\$ 2,782,087	\$ 2,785,106	\$ 2,517,861	\$ 5,606,546	\$ 1,889,994	\$ 11,918,794
Expenditures/Uses							
Capital Improvement Projects:							
514.23.91.0014 Intertund Chg for Svcs/Budget & Fin	\$ 2,158	\$ 2,266	\$ 2,379	\$ 2,498	\$ 2,623	\$ 2,754	\$ 14,678
541.40.63.0010 Drainage/Nordstrom	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
597.00.00.0010 Transfer Out to Coop	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 210,000
597.00.00.0480 Transfer Out to Storm Drainage System Dev F	\$ 82,500	\$ 82,500	\$ 82,500	\$ 82,500	\$ -	\$ -	\$ 330,000
Parks Capital Projects:							
576.80.41.0300 MCRA Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
576.80.41.0200 Latimers Landing Proj. Mgmt.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
576.80.41.0400 Mason Lake Park Prof. Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
576.80.41.0130 Oakland Bay Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
594.76.62.0310 MCRA Maintenance Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
594.76.63.0100 Foothills County Park	\$ -	\$ 20,000	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,020,000
594.76.63.0200 Latimer's Landing Boat Launch	\$ -	\$ 200,000	\$ -	\$ 25,000	\$ 336,875	\$ -	\$ 561,875
594.76.63.0300 Mason County Recreation Area Capital Improv	\$ 350,000	\$ -	\$ 540,000	\$ -	\$ -	\$ -	\$ 890,000
594.76.63.0311 MCRA Field Drainage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
594.76.63.0400 Mason Lake County Park	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000
594.76.63.0500 Sandhill County Park	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
594.76.63.0510 Sandhill County Park Field #3 Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
594.73.63.0600 Jacoby Park (Shorecrest)	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
594.76.63.0700 Truman Glick Memorial Park	\$ -	\$ 123,000	\$ -	\$ -	\$ -	\$ -	\$ 123,000
594.76.63.0800 Union Park	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000
594.76.63.0900 Walker Park	\$ 30,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
594.76.63.1300 Oakland Bay Park	\$ 125,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,125,000
594.76.63.1700 Harvey Rendsland Park	\$ -	\$ -	\$ 265,000	\$ -	\$ -	\$ -	\$ 265,000
594.76.63.1000 Watson Wildwood Park	\$ -	\$ -	\$ 25,000	\$ 290,000	\$ -	\$ -	\$ 315,000
594.76.63.0810 Union Boat Launch	\$ 30,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000
594.76.63.1600 Menard's Landing Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
597.00.00.0001 Transfer Out To Parks C/E reim capital imprv	\$ 30,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 255,000
Transfer Out to Parks/project management	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
351-000-100 Parks Partnership Projects							
594.76.63.0001 Parks Partnership Projects	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 400,000
Sewer Utilities Projects							
Rustlewood 1&1	\$ 100,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 200,000
Rustlewood Dump Station	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Rustlewood Water System storage tank	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Facilities & Grounds Infrastructure							
Sidewalks, parking lots,	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Total all REET 2 Expenditures	\$ 1,416,658	\$ 1,067,768	\$ 1,344,879	\$ 1,679,998	\$ 4,519,498	\$ 182,753	\$ 10,211,553
Ending Fund Balance	\$ 1,542,829	\$ 1,714,321	\$ 1,440,227	\$ 837,862	\$ 1,087,048	\$ 1,707,241	\$ 1,707,241
Total Uses	\$ 2,959,487	\$ 2,782,087	\$ 2,785,106	\$ 2,517,861	\$ 5,606,546	\$ 1,889,994	\$ 11,918,794
<i>Note: Chgs for Accounting & Oper ffr to C/E increased 5% ea. yr, REET 3% ea. yr, irr income 5% X Beginning Fund Balance</i>							

excel/capim/pr/REET 2 capital improvement plan 2008-2013
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Drainage

