

ORDINANCE NUMBER 93-10

**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 October 18, 2010 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 7 day of December 2010.

Board of Commissioners
Mason County, Washington

ATTEST:


Shannon Goudy, Clerk of the Board

APPROVED AS TO FORM:


Deputy Prosecuting Attorney

BOARD OF COUNTY COMMISSIONERS
MASON COUNTY, WASHINGTON


Ross Gallagher, Chair


Lynda Ring Erickson, Commissioner


Tim Sheldon, Commissioner

Chapter VI

CAPITAL FACILITIES

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:

Mason County Hospital District #1

Mason County Hospital District #2

Port of Allyn

Port of Dewatto

Port of Grapeview

Port of Hoodspport

Port of Shelton

Southside School District #42

Grapeview School District #54

Elma School District #68/137

Shelton School District #309

Mary M Knight School District #311

Pioneer School District #402

North Mason School District #403

Hood Canal School District #404

Fire Protection District #1

Fire Protection District #2

Fire Protection District #3

Fire Protection District #4

Fire Protection District #5

Fire Protection District #6

Fire Protection District #8

Fire Protection District #9

Fire Protection District #11

Fire Protection District #12

Fire Protection District #13

Fire Protection District #16

Fire Protection District #17

Fire Protection District #18

Cemetery District #1

Belfair Water District #1

Public Utility District #1

Public Utility District #3

Hartstene Pointe Water-Sewer District

Maggie Lake Water District

Tahuya River Valley Water District

Trails End Water District

Organization and Contents

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

Subsequent sections, 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 include 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, 10, discusses financing for county owned and operated facilities for the six-year financial planning period 2011-2016

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 365-196-320).

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 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. Requiring individual developers to fund and implement needed improvements is one possible funding method among a variety of other scenarios (e.g., grants, loans, and state, federal, and private sources). 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.

2. GOALS AND POLICIES

Introduction

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

Development Process

Mason County evaluated its existing facilities, its future needs, its costs, and the types and levels of services which it should require or provide in the county. The goals and policies listed

herein are the result of this process. Policies listed under General Capital Facilities apply to all facilities addressed in the Capital Facilities Chapter. Facility-specific policies apply only to those facilities.

General Capital Facilities Policies

Land Use

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

- CF-101** Establish urban services that shall require concurrency under the GMA.
- CF-102** Ensure that future development bears a fair share of capital improvement costs necessitated by the development. The County shall reserve the right to collect mitigation impact fees from new development in order to achieve and maintain adopted level of service standards.
- CF-103** Extend facilities and services in a manner consistent with the following County-wide policies previously adopted in 2005 (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 is 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 sewer systems are those owned and operated by any legally recognized municipal organization as a public utility.

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.

- 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.

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.

Phase I of the Belfair Water Reclamation project is under construction and is expected to be operational by early 2012. This Membrane BioReactor plant will treat sewage from more developed areas of the Belfair UGA to Class A reclaimed status. Future sewer extensions for three additional phases 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 2011 through 2016. 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 decision 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 is one additional project that is not currently associated with the existing County-owned utility systems. The project represents efforts to provide utility services to the west side of the Hood Canal which has been identified as a problem with water quality due to urban densities

Hoodsport /Skokomish Area

A planning and implementation group 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 Center, the Potlach State Park Area and major portions of the Skokomish Tribal lands. The Potlach system will be constructed in 2011 followed by the Hoodsport Rural Activity Center and finally the Skokomish Tribal area. This project will significantly improve the water quality in the Hood Canal.

**2011-2016 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 403 - North Bay Sewer System

Project Name: Minor Facility and System Improvements Program

Estimates: Planning Level

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

Justification: The treatment plant and system construction provided basic functionality, however the facilities and system need improvements from time to time to correct deficiencies and improve operational capabilities. Plant operations and system maintenance staff are not equipped to address these types of improvements in addition to the plant operations. It is also anticipated that the work can be completed professionally and more expediently through contracts with specialty firms.

Estimated Project Costs (in thousands)

	2011	2012	2013	2014	2015	2016	TOTAL
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

**2011-2016 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 is expected to reach 85% design capacity for treatment in 2011. 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 economic rate of recovery.

Estimated Project Costs (in thousands)

	2011	2012	2013	2014	2015	2016	TOTAL
Prelim Engineering	40						40
Design Engineering	125						125
Construction				100	100	100	300
TOTAL COST:	165		0	0	0	0	465
Funding Sources:							
Grants				33.3			
Loans				33.3			
Rates	165			33.3			
TOTAL FUNDING:	165		0	100	100	100	465

**2011-2016 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 403-North Bay Sewer System

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: As the Allyn UGA develops, there are existing 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)

	2011	2012	2013	2014	2015	2016	TOTAL
Prelim Engineering							
Design Engineering	20	20	20	20	20	20	120
Construction							120
TOTAL COST:	20	20	20	20	20	20	120
Funding Sources:							
Grants (.09 funds)		0					
Loans							
Rates	20	20	20	20	20	20	120
TOTAL FUNDING:	20	20	20	20	20	20	120

**2011-2016 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)

	2011	2012	2013	2014	2015	2016	TOTAL
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

**2011-2016 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)

	2011	2012	2013	2014	2015	2016	TOTAL
Prelim Engineering							
Design Engineering							
Construction	100	100	100	100	100		500
TOTAL COSTS:	100	100	100	100	100		500
Funding Sources:							
Grants*							
Loans							
Rates	100	100	100	100	100		500
TOTAL FUNDING:	100	100	100	100	100		500

**2011-2016 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)

	2011	2012	2013	2014	2015	2016	TOTAL
Prelim Engineering							
Design Engineering	5						5
Construction							
TOTAL COSTS:	5						5
Funding Sources:							
Grants*							
Loans							
Rates	5						5
TOTAL FUNDING:	5						5

**2011-2016 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 405 - Capital Development Fund

Project Name: Belfair Sewer Development

Estimates: 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. Phase I project construction began sometime in late 2010 and will be completed sometime in early 2012. 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.

Estimated Project Costs (in thousands)

	2011	2012	2013	2014	2015	2016	TOTAL
Prelim Engineering							
Design Engineering		1200	500	250	100	100	2450
Construction	15000		13000	1000	300	300	29600
TOTAL COST:	15000	1200	13500	1250	400	400	32050
Funding Sources:							
Grants	15000	400	12700	450			25050
Loans					200		
Developer Contributions		400	400	100	200	200	1300
Rates		400	400	400	100	200	1500
TOTAL FUNDING:	15000	1200	13500	1250	400	400	32050

**2011-2016 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 405 - Capital Development Fund

Project Name: Hoodsport Sewer Design

Estimates: Planning Level

Description: Design 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 an advanced sewage treatment plant nitrogen levels can be reduced. The Hoodsport plant will be the second of the three built to improve water quality in the Hood Canal.

Estimated Project Costs (in thousands)

	2011	2012	2013	2014	2015	2016	TOTAL
Prelim Engineering							
Design Engineering	990	510					1500
Construction		7500					7500
TOTAL COST:	990	8010					9000
Funding Sources:							
Grants	990	8010					9000
Loans							
Rates							
TOTAL FUNDING:	990	8010					9000

**2011-2016 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 403 – North Bay Sewer System

Project Name: Biosolids Handling

Estimates: Planning Level

Description: Biosolids Handling Facilities

Justification: The treatment plants at North Bay and the new Belfair plant have had a need to address has continued to experience increases in biosolids handling and disposal. By thickening and developing a composting operation disposal costs can be significantly reduced. Preliminary analysis shows capital cost recovery would be realized in three to four years.

Estimated Project Costs (in thousands)

	2011	2012	2013	2014	2015	2016	TOTAL
Prelim Engineering							
Design Engineering		10					10
Construction		70					70
TOTAL COST:		80					80
Funding Sources:							
Grants		26.6					
Loans		26.6					
Rates		26.6					
TOTAL FUNDING:		80					80

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 Hoodspport, Union, and Belfair, are transported to the Shelton facility, where garbage is processed into containers that 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 may 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.

**2011-2016 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)

	2011	2012	2013	2014	2015	2016	TOTAL
Prelim Engineering							
Design Engineering							
Construction					141		141
TOTAL COST:					141		141
Funding Sources:							
Grants							
Loans							
Tipping Fees					141		141
TOTAL FUNDING:					141		141

**2011-2016 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 \$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)

	2011	2012	2013	2014	2015	2016	TOTAL
Prelim Engineering							
Design Engineering					4		4
Construction					31		31
TOTAL COST:					35		35
Funding Sources:							
Grants							
Loans							
Tipping Fees					35		35
TOTAL FUNDING:					35		35

**2011-2016 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 402 - Solid Waste

Project Name: Shelton 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. 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)

	2011	2012	2013	2014	2015	2016	TOTAL
Prelim Engineering					3		3
Design Engineering					50		50
Capital Equipment (scale)							
Construction					98		98
TOTAL COST:					151		151
Funding Sources:							
Grants					95		95
Loans							
Rates					56		56
TOTAL FUNDING:					151		151

**2011-2016 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)

	2011	2012	2013	2014	2015	2016	TOTAL
Prelim Engineering					3		3
Design Engineering					21		21
Capital Equipment (scale)					100		100
Construction					190		190
TOTAL COST:					314		314
Funding Sources:							
Grants							
Other: timber					100		100
Loans					50		50
Rates					214		214
TOTAL FUNDING:					314		314

**2011-2016 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 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)

	2011	2012	2013	2014	2015	2016	TOTAL
Prelim Engineering					6		6
Design Engineering					25		25
Capital Equipment (scale)					250		250
Construction					296		296
TOTAL COST:					577		577
Funding Sources:							
Grants					50		50
Other: timber					100		100
Loans							
Rates					427		427
TOTAL FUNDING:					577		577

**2011-2016 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 402 – Hoodspout Drop Box

Project Name: Hoodspout 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 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 Hoodspout 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)

	2011	2012	2013	2014	2015	2016	TOTAL
Prelim Engineering					3		3
Design Engineering							
Capital Equipment (scale)							
Construction					43		43
TOTAL COST:					46		46
Funding Sources:							
Grants							
Other: timber							
Loans							
Rates					46		46
TOTAL FUNDING:					46		46

**2011-2016 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 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)

	2011	2012	2013	2014	2015	2016	TOTAL
Prelim Engineering					3		3
Design Engineering							
Capital Equipment (scale)							
Construction					43		43
TOTAL COST:					46		46
Funding Sources:							
Grants							
Other: timber							
Loans							
Rates					46		46
TOTAL FUNDING:					46		46

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 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 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 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 5-1.

Figure 5-1

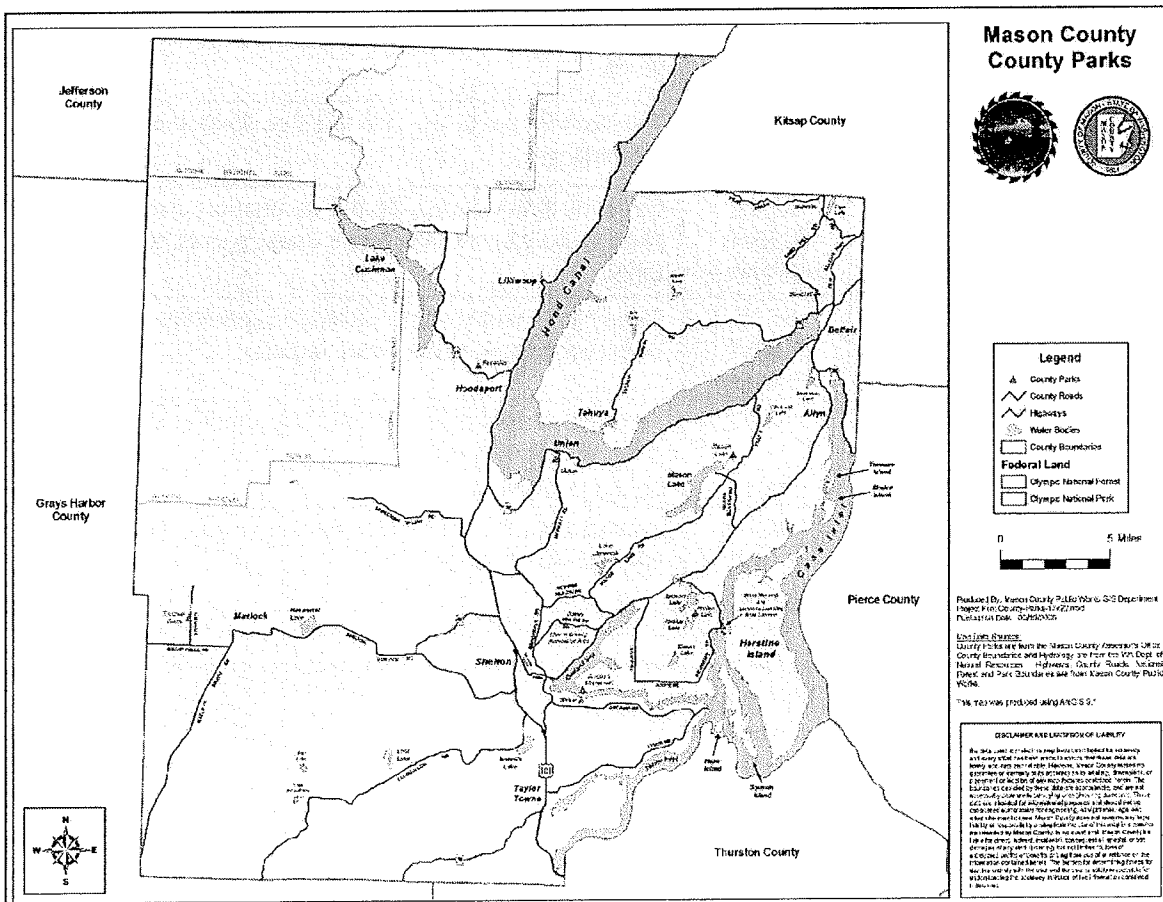


TABLE 5-1. Inventory of Parks		
Name of Facility	Acres	Amenities Available
Washington State Parks		
Belfair State Park	62.77 (3,780 ft tidelands)	Camping: 134 tent sites, 47 utility sites, primitive sites, wheelchair accessible trails, trailer dump facility.
Harstine Island State Park	310 (3,100 ft tidelands)	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, and 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.
Stretch Point	4.2 (610 ft tidelands)	Natural area. Day use only; 5 mooring buoys. No plans for future development.
Twanoh State Park	182 (3,167 ft tideland)	Camping: 30 tent sites, 9 utility sites, primitive sites, handicapped facilities, 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.
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.
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.
Port of Hoodspout		
Ingvald Gronvold Waterfront Park	2	Dock, saltwater beach access, tidelands, 2 portable rest rooms.
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)	3.00	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 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 Boat 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.
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 provides beach access, picnic areas, gazebo, portable toilet, access to DNR tidelands, small boat launch for kayaks and canoes
Harstine Island	6.9	Undeveloped
Decker Creek Preserve	500	Open Space
Total	827.13	
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.
Name of Facility	Acres	Amenities Available
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		
Theler Center	135	Wetlands interpretive trails
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 campsites, 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>63,531.37</u>	

Projects

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

**2011-2016 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: REET 2 Capital Improvement Program

Fund Number: 351.000.000

Project Name: Sunset Bluff Park Acquisition and Development

Estimates: Construction Level

Description: Acquire and develop 35 acre park along Oakland Bay with beach access, trail development and other passive recreation opportunities.

Justifications: 2006 park plan placed high priority on water/beach access and trail development.

Estimated Project Costs (in thousands)

	2011	2012	2013	2014	2015	2016	Total
Planning and Design				35			35
Acquisition	1,400						1400
Preliminary							
Site Prep &							
Construction							
Construction					500	500	1000
Total Costs:	1400			35	500	500	2435
Funding Source							
In House				35	500	500	1035
Other	100						100
Grants	1300						1300
Loans							
Total Funding:	1400			35			2435

**2011-2016 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 master plan of record for this park site and it 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 (in thousands)

	2011	2012	2013	2014	2015	2016	Total
Planning, Design			25				25
Site Prep & Utilities/ Well							
Construction Engineering							
Construction				290			
Total Costs:			25	290			315
Funding Sources:							
In House			25	290			315
Grants							
Loans							
Total Funding:			25	290			315

**2011-2016 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 (in thousands)

	2011	2012	2013	2014	2015	2016	Total
Planning, Design			50				50
Site Prep & Utilities/ Well							
Construction Engineering							
Construction				465			465
Total Costs:							515
Funding Sources:							
In House			15	90			105
Grants			35	375			410
Loans							
Total Funding:			50	465			515

**2011-2016 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 and #2. 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 (in thousands)

	2011	2012	2013	2014	2015	2016	Total
Planning, Design				75			75
Site Prep & Utilities/							
Construction Engineering							
Construction				725			725
Total Costs:				800			800
Funding Sources:							
In House				400			400
Grants				400			400
Loans							
Total Funding:				800			800

**2011-2016 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 (in thousands)

	2011	2012	2013	2014	2015	2016	Total
Planning and Design	17						17
Site Prep & Utilities/ Well							
Construction Engineering							
Construction			265				265
Total Costs:	17		265				282
Funding Sources:							
In House	17		115				132
Grants			150				150
Loans	0						0
Total Funding:	17		265				282

**2011-2016 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 (in thousands)

	2011	2012	2013	2014	2015	2016	Total
Planning,		10					10
Site Prep & Utilities/ Well							
Construction Engineering							
Construction							
Total Costs:		10					10
Funding Sources:							
In House		10					10
Grants							
Loans							
Total Funding:		10					10

**2011-2016 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 (in thousands)

	2011	2012	2013	2014	2015	2016	Total
Planning and Design							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	525		500				1250
Total Costs:	525		500				1250
Funding Sources:							
In House	262.5		350				512.5
Grants	262.5		350				512.5
Loans							
Total Funding:	525		700				1225

**2011-2016 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 (in thousands)

	2011	2012	2013	2014	2015	2016	Total
Planning and Design							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	50						50
Total Costs:	50						50
Funding Sources:							
In House	50						50
Grants							
Loans							
Total Funding:	50						50

**2011-2016 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 (in thousands)

	2011	2012	2013	2014	2015	2016	Total
Planning and Design							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction		800		800			1600
Total Costs:		800		800			1600
Funding Sources:							
In House		400		400			800
Grants		400		400			800
Loans							
Total Funding:		800		800			1600

**2011-2016 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 (in thousands)

	2011	2012	2013	2014	2015	2016	Total
Preliminary Engineering							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	469.75						469.75
Total Costs:	469.75						469.75
Funding Sources:							
In House	107.75						107.75
Grants	364						364
Loans							
Total Funding:	469.75						469.75

**2011-2016 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 (in thousands)

	2011	2013	2013	2014	2015	2016	Total
Planning, Design							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction			750				750
Total Costs:			750				750
Funding Sources:							
In House			185				185
Grants			565				565
Loans							
Total Funding:			750				750

**2011-2016 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 (in thousands)

	2011	2012	2013	2014	2015	2016	Total
Planning, Design					100		100
Site Prep & Utilities/ Well							
Construction Engineering							
Construction				500	400		900
Total Costs:				500	500		1000
Funding Sources:							
In House				250	250		500
Grants				250	250		500
Loans							
Total Funding:				500	500		1000

**2011-2016 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 (in thousands)

	2011	2012	2013	2014	2015	2016	Total
Planning and Design		10					10
Site Prep & Utilities/ Well							
Construction Engineering							
Construction		180					180
Total Costs:		190					190
Funding Sources:							
In House		190					190
Grants							
Loans							
Total Funding:		190					190

**2011-2016 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 (in thousands)

	2011	2012	2013	2014	2015	2016	Total
Planning and Design	30						30
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	320						320
Total Costs:	350						350
Funding Sources:							
In House	175						175
Grants	175						175
Loans							
Total Funding:	350						350

**2011-2016 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 (in thousands)

	2011	2012	2013	2014	2015	2016	Total
Planning and Design				20			20
Site Prep & Utilities/ Well							
Construction Engineering							
Construction							
Total Costs:				20			20
Funding Sources:							
In House				20			20
Grants							
Loans							
Total Funding:				20			20

**2011-2016 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 2011 to 2016.

Estimated Project Costs (in thousands)

	2011	2012	2013	2014	2015	2016	Total
Preliminary Engineering							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	50		50		50		150
Total Costs:	50		50		50		150
Funding Sources:							
In House	50		50		50		150
Grants							
Loans							
Total Funding:	50		50		50		150

**2011-2016 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 (in thousands)

	2011	2012	2013	2014	2015	2016	Total
Planning and Design							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	300	300	200	100	100	200	1200
Total Costs:	300	300	200	100	100	200	1200
Funding Sources:							
In House	100	100	100		100	200	600
Grants	200	200	100	100			600
Loans							
Total Funding:	300	300	200	100	100	200	1200

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

**2011-2016 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 (in thousands)

	2011	2012	2013	2014	2015	2016	Total
Acquisition	555						555
Site Prep & Utilities/ Well							
Construction Engineering							
Construction							
Total Costs:	555						555
Funding Sources:							
In House	75						75
Grants	480						480
Loans							
Total Funding:	480						555

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

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 Extension building, the two buildings on Pine Street, 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 6-1.

Memorial Hall and the two buildings on Pine Street are located in Shelton, a few blocks from the main campus area. 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-square block 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), and Public Works campus.

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 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 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."

Site	Square Feet	Acres
Shelton Campus	169,200	3.88
Memorial Hall	12,000	0.275
Extension Building	Approx. 18,600	
Belfair Public Works Shop	Approx. 61,000	1.4
Public Works Campus	57,979	40
3 rd & Pine Property	19,000	1.16

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	Building IV
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

Mason County Space Needs Update - Area Projections for primary space needs Summary Sheet for departments at Shelton campus, MCRA Park, WSU and Mason County Extension Building							
Department	Current					Projected	
	Allocati on (s.f.)	need (s.f.)	Deficit (s.f.)	Deficit (%)		2012 need	2017 need
Assessor	2520	4,440	(1920)	43%		4,218	4,440
Auditor	3,407	4,074	(667)	16%		4,296	4,518
Treasurer	2,481	2,442	none	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	2508	3,500	(992)	28%		5,500	6,500
ER&R Information Services	2199	1832	None	0%		2054	2276
County Commissioners / Central Operations	2307	3,398	(1091)	52%		3,620	4,892
Clerk	1318	3,508	(2127)	61%		4,618	5,728
District Court	2,925	7,664	(4,739)	62%		8,774	13,162
Superior Court	4964	12,400	(7436)	60%		16,600	21,200
Probation Services	4,745	4,608	none	0%		5,052	5,496
Juvenile Detention / Alternatives to Detention	3,408	9,400	(5,992)	64%		12,200	15,000
Sheriff	5462	16,000	(10538)	66%		18,000	20,000
Adult Detention / Alternatives to Detention	19,315	63000	(43685)	69%		71000	76600

Prosecutor	3,533	4,468	(935)	21%		4,690	5,406
Coroner	294	744	(450)	60%		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
Utilities and Waste Management	635	1,554	(919)	59%		2,664	3,330
Public Health Services	3555	8,992	(5437)	60%		11,656	14,098
Parks and Trails	1,094	1,554	(460)	30%		1,776	1,998
WSU MC Extension	2377	4,330	(1953)	45%		4,774	5,218
Total	75212	167898	(92686)	55%		196000	229874

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 57,100 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 has taken over primary responsibility for traffic law enforcement and collision investigations on all county roads commencing July 1, 2009. Accordingly the Sheriff's Office has established the Mason County Sheriff's Office Traffic Team as of January 1, 2008. The unit consists of five deputies and one Sergeant.

Criminal Activity

The following table illustrates calls for service for the Mason County Sheriff's Office 2004 through 2009.

2004	19046
2005	22177
2006	20013
2007	20052
2008	19272
2009	19387

The following TABLE 7-1 illustrates Mason County Crimes from 2003 through 2008. Figures for 2009 not yet available at the time of this update.

TABLE 7-1. Mason County Crime 2003 through 2008

	2003	2004	2005	2006	2007	2008
Murder	2	2	6	1		
Forcible rape	32	46	26	26	31	32
By force	27	42	20	24	27	25
Attempted	5	4	6	2	4	7
Robbery	14	8	11	15	13	11
Firearm	9	2	5	7	6	3
Knife	2	0	1	0	1	1
Other weapon	2	3	3	1	1	1
Strong arm	1	3	2	7	5	6
Assault	418	461	412	405	419	386
Firearm	6	13	9	2	12	7
Knife	15	8	6	8	9	10
Other weapon	34	45	35	30	47	54
Simple assaults	354	380	350	340	324	284
Burglary	646	676	945	656	593	664
Forced entry	297	297	409	297	279	306
No force	306	351	489	332	288	327
Attempted	43	28	47	27	26	31
Larceny-theft	1,006	1,071	1,323	1,150	1090	958
Vehicle theft	219	244	296	256	243	178
Autos	124	149	173	153	164	113
Trucks, buses	31	39	45	38	30	29
Other vehicles	64	56	78	65	49	36

Total	2,337	2,508	3,019	2,509	2391	2229
Unfounded	196	197	246	229	191	166
Cleared	221	230	208	226	273	275

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
2008	Traffic Infractions issued by MCSO	1151
	Criminal Non Traffic issued by MCSO	280
	Total Traffic Collisions responded to by MCSO	657
	Total Traffic Collisions investigated by MCSO	244
2009	Traffic Infractions issued by MCSO	1443
	Criminal Non Traffic issued by MCSO	193
	Total Traffic Collisions responded to by MCSO	759
	Total Traffic Collisions investigated by MCSO	316

The Washington State Patrol is no longer investigating collisions or performing active enforcement activities on County Roads as of July 1, 2009. This policy decision has allowed the Troopers to focus enforcement and investigative efforts to state highways. Currently the Mason County Sheriff's Office has five deputies and one sergeant assigned to traffic enforcement and collision investigation on county roads. The Washington State Patrol currently has eight troopers assigned to Mason County. Approximately 40 percent of all of the collisions in the county occur on county roads.

With the deployment of the Sheriff's Traffic Team, our partnership with the Washington State Patrol has resulted in increased DUI arrests, increased speed enforcement while DUI and speed related collisions have decreased. This partnership is translating into safer highways in Mason County.

Jail Facilities

The present 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. On September 15, 2009 DSU was closed after the jail had to reduce staff by five (5) FTEs bringing the jail's capacity down to 108 inmates. For the first eight (8) months of 2010 the ADP has stood at 103. Reductions in staff due to mandated budgetary cuts at the Sheriff's Office prompted the closing of DSU causing the reduction in jail capacity.

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.

Sheriff's Facility

The Mason County Sheriff's Office is currently housed at 322 North 3rd Street in Shelton. The Office transitioned to this location from the Mason County Courthouse starting in December, 2009 and was mostly completed by February 2010. Police Operations, Records, Finance, Administration, and Evidence are currently housed at this facility. The acquisition of this facility has greatly enhanced the office's ability to perform its mission with much greater efficiency.

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 is not adequate.

Storage Needs

The most important need of the Sheriff's Office is that of evidence storage. Property taken in by the Sheriff's Office is held in trust by the Sheriff's Office. Therefore it is the Sheriff's responsibility to ensure its security, preservation, chain of custody, as well as its proper return, sale or disposal according to law. Currently, most of the Sheriff's evidence is being held in a secured designated area at the Sheriff's located at 322 North 3rd St. Some items continue to be held on the third floor of the Mason County Court House. Moving evidence items to the 3rd Street facility continues. All items in storage at the Court House are expected to be moved by 2011.

The Mason County Sheriff's Office also stores vehicles held as evidence, homicide vehicles and large evidence items at the old Mason County Public Works facility located on the Johns Prairie Road. Upgrades are needed for this facility to ensure security, preservation, and chain of custody. The current facility does not meet industry standards for security, processing, preservation and chain of custody.

Additionally the Mason County Sheriff's Office must have covered secure storage for its three boats, light armored vehicle, ATV, skid car and trailer along with spare and mothballed vehicles. Additional secure storage for other training equipment, tactical equipment, search and rescue equipment and ordinance that is not routinely issued to officers and needs to be in a secure location are currently stored at the old Mason County Public Works facility located on the Johns Prairie Road. This facility is regarded only as a temporary facility as it is not equipped with running water and since the facility is now leased. Permanent facilities had been planned for equipment storage and large evidence at the newly built public works facility, however that plan was scrapped prior to construction to bring the project in under the original budget allocation.

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 7-2 summarizes the caseload for the two courts for the years 2002, 2003, and 2004.

TABLE 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 10 of this chapter. A summary of space needs for the next six-year and 20-year planning periods can be located on Table 6-3, in the previous section.

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 Urban Growth areas and the Hoodspport 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 has adopted stormwater plans for the Belfair/Allyn Urban Growth Area, and the Hoodspport Rural Activity Center, as well as a more general plan for the entire county. The specific plans and the more general countywide plan 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 Hoodspout 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 adopted the Flood Damage Prevention Ordinance in August of 2008.

**2011-2016 Capital Facilities Plan Worksheet
 Public Works**

Fund: Storm Drainage System Development Fund

Project Name: Storm Water Facilities Development

Estimates: 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 Hoodspport 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 Hoodspport 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.

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.

Estimated Project Costs (in thousands)

	2011	2012	2013	2014	2015	2016	Total
Project Management	6	77.5	77.5	80.5	80.5	80.5	402.5
Program Design & Implementation	221.206	175.5	1875.5	200	200	200	1172.206
Storm Water Project Design & Construction	414.753	75	75	75	75	85	799.753
Total Cost :	641.959	328	328	355.5	355.5	365.5	2374.459
Funding Sources:							
In House & REET	168.825	128	100	100	100	100	696.825
Utility Revenues	50	50	50	75	75	85	385
Grants	423.134	150	178	180.5	180.5	180.5	1292.634
Total Funding:	641.959	328	328	355.5	355.5	365.5	2374.459

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.

**2011-2016 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 enhance aquatic habitat along county creeks, streams, and in Puget Sound estuaries and shorelines will increase fish and shellfish populations.

Estimated Project Costs (in thousands)

	2011	2012	2013	2014	2015	2016	TOTAL
Prelim Engineering			5	7.5	7.5	10	30
Environmental Engineering Design			5	10.5	2.5	2.5	20.5
Construction, including accruing critical land				56.5	56.5	56.5	169.5
TOTAL COST:			10	74.5	66.5	69	220
Funding Sources:							
Grants/Loans			5		10	15	30
Developer contributions							
Rates				64.5	46.5	51.5	162.5
Real estate Excise Tax (REET)			5	10	10	12.5	27.5
TOTAL FUNDING:	10	10	10	74.5	66.5	69	220

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 is 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.

2011-2016 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 functionally obsolete; it is located in a residential neighborhood adjacent to Hood Canal and does not have its 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.

Estimated Project Costs (in thousands)

	2011	2012	2013	2014	2015	2016	Total
Preliminary Engineering			8				8
Site Preparation			25				25
Utility Install			25				25
Well Drilling			20				20
Construction Engineering			6				6
Construction			230				230
Total Cost :			314				314
Funding Sources:							
In House			314				314
Grants							
Loans							
Total Funding:			314				314

2011-2016 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 (in thousands)

	2011	2012	2013	2014	2015	2016	Total
Preliminary Engineering	20	10	10	10	10	10	70
Well Drilling Permits & Utilities Property Acquisition	30	20	30	20	30	20	150
Construction Engineering							
Construction	40		30	20	30	20	140
Total Cost:	90	30	70	50	70	50	360
Funding Sources:							
In House	90	30	50	50	50	50	320
Grants			20		20		40
Loans							
Total Funding:	90	30	70	50	70	50	360

2011-2016 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 (in thousands)

	2011	2012	2013	2014	2015	2016	Total
Preliminary Engineering		7.5	7.5				15
Site Prep & Utilities		10	10				20
Construction Engineering		1	1				2
Construction		57.5	57.5				115
Total Costs:		76	76				152
Funding Sources:							
In House		76	76				152
Grants							
Loans							
Total Funding:		76	76				152

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 2011 to at least the year 2016 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 2016. 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 2011-2016
(IN THE THOUSANDS)

Capital Facility Category	Improvement Costs	Expenditures	Finance/Revenues
Water & Wastewater Systems	16605	16605	16605
Solid Waste Management	1390	1390	1390
Stormwater Facilities	2,748	2,748	2,748
Public Works Facilities	826	826	826
Parks & Recreation	9481.7	10,698	10,698
Total	59,326	59,326	59,326

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 4 summarize the planned water supply and sewer system capital improvements over the next six years.

Solid Waste

Facility Worksheets provided in Section 4 present revenue sources and expenditure levels for Mason County solid waste services from 2011-2016.

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 7 for years 2011-2016.

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 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 2011-2016.

APPENDIX A

MASON COUNTY – BELFAIR SEWERING PROJECT

FINANCIAL AND RATE FORECAST - JULY 8, 2008

Purpose

The purpose of this document is to provide a financial forecast for the Belfair sewer project, to support the County's efforts to receive GMA approval for the project. The forecast will be updated in 2011 as the project is completed and true costs can be used in the analysis.

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

ERUs	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
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
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)

One option that could be considered is a Capital Facilities Charge. 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: (a) secured grants (WA Department of Commerce), (b) secured state loans (SRF), (c) accumulated cash reserves (from CFCs or projected Real Estate Excise Tax (REET) funds), and (d) 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 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

Capital Costs (2008 \$)	2007	2008	2009	2010	2014	2015	2016	2018	2019	2024	Total
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 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 NBR 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:

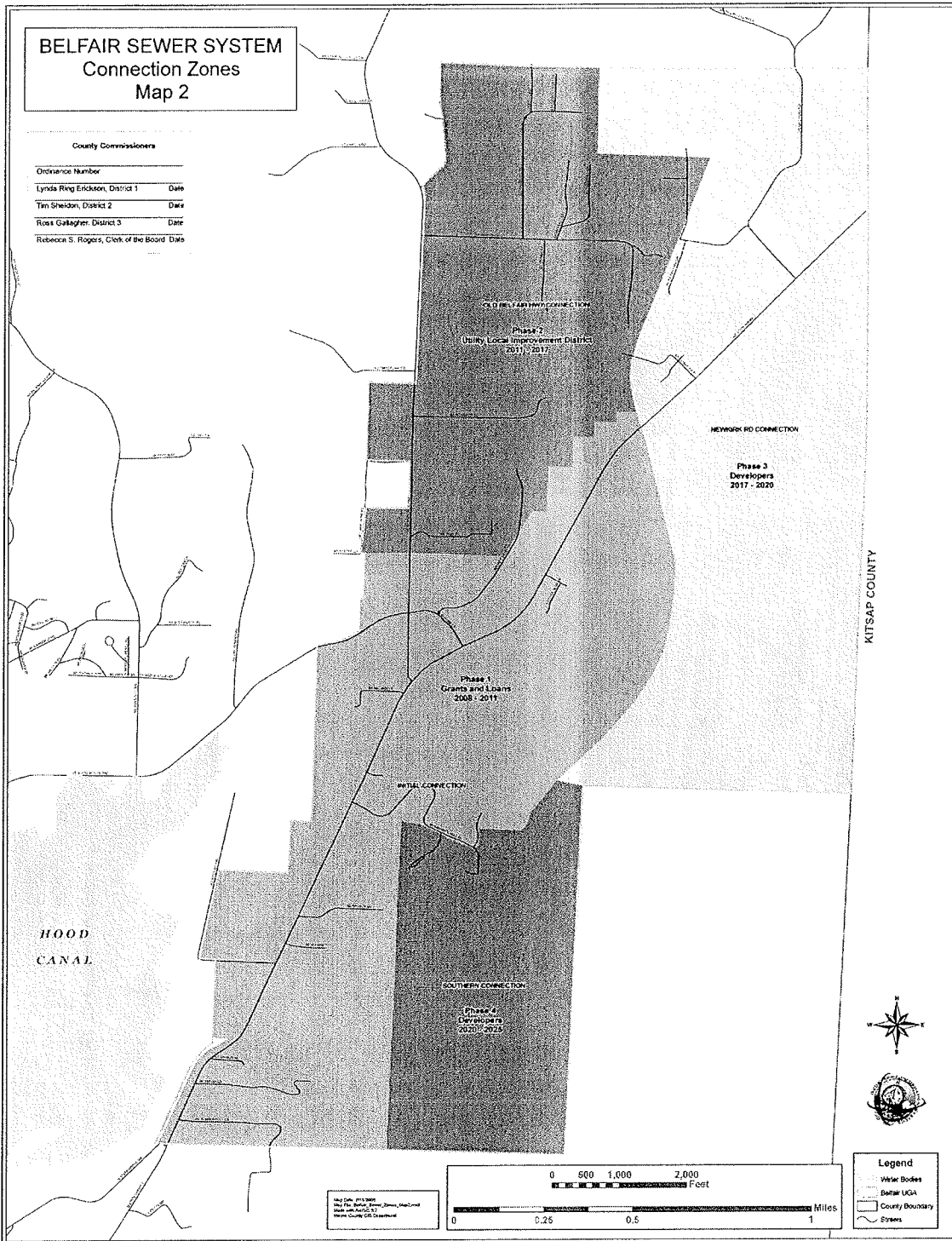
The area is a larger urban density residential community north of the Belfair “core” commercial corridor. Many of the owner occupied structures are pre-and early posts World War II stock. The structures use on-site systems as their method of sewage disposal. Because of older on-site systems, denser development 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.

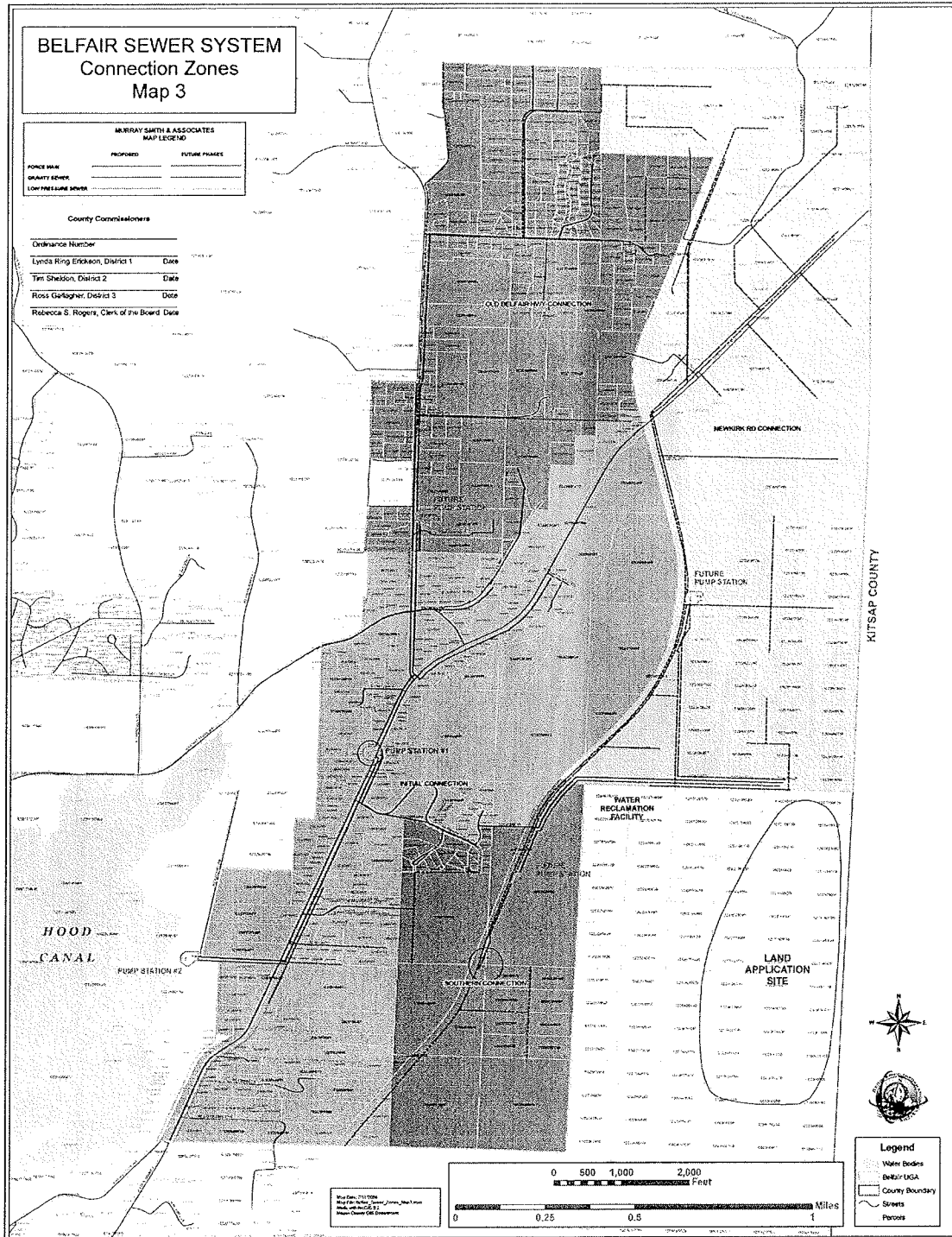
Newkirk Road Connection Zone:

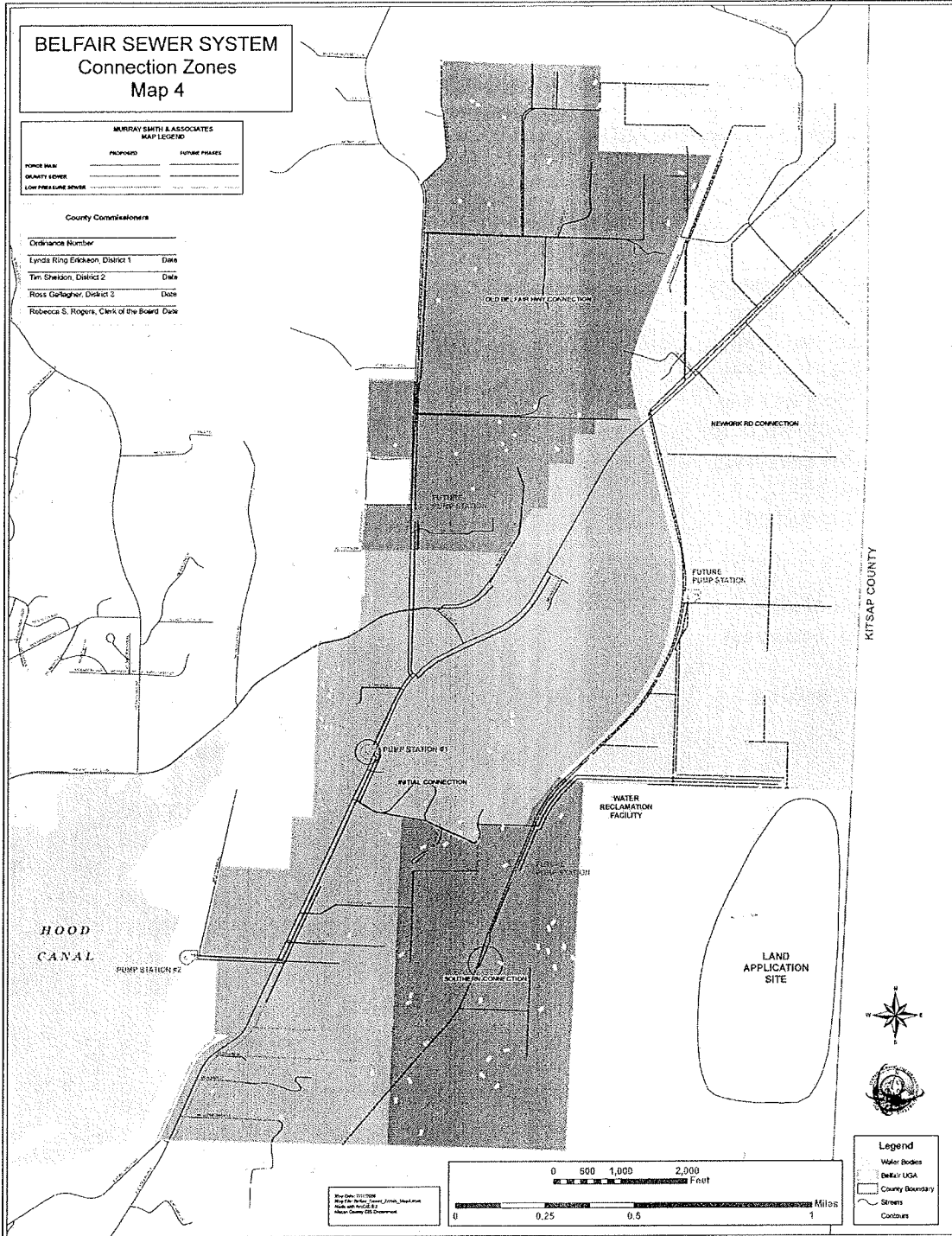
The area is divided into two sectors. The area to the north is vacant, larger parcels held by four developers. It is planned and zoned for commercial and industrial development. The area to the south is comprised of vacant properties still in large parcels with a single owner. The land is planned and 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.







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)

DRAFT							
REET 1 Capital Improvement Program @ 8/31/10 for 2011-2016							
Type	2011	2012	2013	2014	2015	2016	2011-2016 Total
Revenues/Resources							
Beginning Fund Balance 350-000-000	\$ 1,124,546	\$ 591,203	\$ 377,734	\$ 358,412	\$ 262,446	\$ 190,545	\$ 2,904,885
REET 1	\$ 385,454	397,018	416,869	437,712	459,598	482,577	\$ 2,579,227
Interest Income	17,000	17,736	18,887	17,921	13,122	9,527	\$ 94,193
WA State Historic Preservation Grant	\$ 348,416	\$ -	\$ -	\$ -	\$ -		\$ 348,416
Save America's Treasure Grant	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total	\$ 2,075,416	\$ 1,005,957	\$ 813,489	\$ 814,044	\$ 735,165	\$ 682,650	\$ 6,126,721
Expenditures/Uses							
Bond Debt Service 1998 GOBonds	\$ 170,762	\$ 173,167		\$ -	\$ -	\$ -	\$ 343,929
ER&R Loan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Debt Service 2008 GO Bonds 3rd & Pine Property	\$ 115,011	\$ 115,011	\$ 215,011	\$ 311,511	\$ 304,511	\$ 297,511	\$ 1,358,566
Interfund Chgs	\$ 2,100	\$ 2,121	\$ 2,142	\$ 2,164	\$ 2,185	\$ 2,207	\$ 12,919
Capital Improvement Projects:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase Property from Road Fund	\$ 37,924	\$ 37,924	\$ 37,924	\$ 37,924	\$ 37,924	\$ 37,924	\$ 227,544
Cap Imprv/Repairs existing facilities	\$ 350,000	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,450,000
Capital Improvements renovating exterior & interior of d	\$ 1,096,832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,096,832
Total Planned Expenditures	\$ 1,772,629	\$ 628,223	\$ 455,077	\$ 551,599	\$ 544,620	\$ 537,642	\$ 4,489,790
Total Ending Fund Balance	\$ 302,787	\$ 377,734	\$ 358,412	\$ 262,446	\$ 190,545	\$ 145,008	\$ 1,636,931
Total Uses	\$ 2,075,416	\$ 1,005,957	\$ 813,489	\$ 814,044	\$ 735,165	\$ 682,650	\$ 6,126,721

1998 GO Bonds - last bond payment is in 2012 - that payment is in the amount of \$173,167

Purchase of lower half of Building from Road Fund is \$609,197.30 @ 2.27% for 20 years payment scheduled to be \$37923.96. Payments begin 2011 and end 2031 .

Table 10- (continued)
REET 2 Capital Improvement Program 2011-2016 @ 08/31/10

<u>Type</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2011-2016</u>
Revenues/Resources							
Beg Balance (REET 2 Fund) budget	1,210,736	188,431	516,513	(766,543)	(1,629,275)	(1,357,433)	(1,837,570)
Operations:							
Interest (REET 2 Fund)	5,000	3,769	10,330	(11,498)	(24,439)	(20,361)	(37,200)
Other:							
REET 2	385,455	397,019	408,929	421,197	433,833	446,848	2,493,281
Mason Lake Boat Launch REET Funds	117,425						117,425
RCO Grant Mason Lake Boat Launch	352,275		0	0	0	0	352,275
Latimers Landing REET 2 Funds			187,500				187,500
RCO Grant Latimer's Landing	15,000	0	562,500	0		0	577,500
RCO Grant for MCRA	240,000						240,000
MCRA Improvements REET Funds	275,500	400,000	0	200,000	200,000	0	1,075,500
ROC Oakland Bay Park (LWCF)	225,000						225,000
Oakland Bay Development REET Funds	226,000	0	175,000	175,000	0	0	576,000
Union Boat Ramp REET Funds			15,000	116,250			131,250
RCO Union Boat Ramp	0	0	35,000	348,750	0		383,750
Kennedy Creek Park Project RTP Grant	50,000						50,000
Lake Nahwatzel Park		0	0	0	250,000	0	250,000
Total Resources	3,102,391	989,218	1,910,773	483,156	(769,881)	(930,947)	4,784,711
Expenditures/Uses							
Capital Improvement Projects:							
Interfund Chg for Svcs/Budget & Fin	2,100	2,205	2,315	2,431	2,553	2,754	14,358
Drainage/Nordstrom	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Transfer Out to Storm Drainage System Dev Fund	82,500	82,500	0	0	0	0	165,000
Parks Capital Projects:							
Latimers Landing Proj. Mgmt.	30,000	0	0	0	0	0	30,000
Jacoby Park (Shorecrest) Master Plan	10,000	0	0	0	0	0	10,000
Professional Services	20,000	0	0	0	0	0	20,000
Harvey Rendsland Park Plan/Design	20,000	0	0	0	0	0	20,000
Northbay Trail Plan/Design	40,000	0	0	0	0	0	40,000
Foothills County Park		0	0	20,000		0	20,000
Latimer's Landing Boat Launch	0	0	750,000		0		750,000
Mason County Recreation Area	543,160	0	800,000	0			1,343,160
Mason Lake County Park	469,700		0	0	0	0	469,700
Sandhill County Park	0	10,000	0	800,000	0	0	810,000
Jacoby Park (Shorecrest)	7,500	190,000		0	0	0	197,500
Truman Glick Memorial Park	0	123,000	0	0	0	0	123,000
Walker Park Play Area	12,000	20,000	0	0	0	0	32,000
Oakland Bay Park	525,000		700,000			0	1,225,000
Phillips Lake Park	0	10,000		0	0	0	10,000
Harvey Rendsland Park	17,000	0	265,000	0	0	0	282,000
Watson Wildwood Park	0	0	25,000	290,000	0	0	315,000
Sunset Bluff View Park				500,000	500,000		1,000,000
Northbay Trail Development	950,000	0	0	0	0	0	950,000
Northbay Trail Coulter Creek Park Dev	50,000	0	0	0	0	0	50,000
Union Boat Launch	0	0	50,000	465,000		0	515,000
Menard's Landing Park	50,000	0	0	0	0	0	50,000
Transfer Out to Parks/project management	50,000	0	0	0	0	0	50,000
Parks Partnership Projects							
Parks Partnership Projects		0	50,000	0	50,000	0	100,000
Facilities & Grounds Infrastructure							
Sidewalks, parking lots,	<u>25,000</u>	<u>25,000</u>	<u>29,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>150,000</u>
Total all REET 2 Expenditures	2,913,960	472,705	2,677,315	2,112,431	587,553	37,754	8,801,718
Ending Fund Balance	<u>188,431</u>	<u>516,513</u>	<u>(766,543)</u>	<u>(1,629,275)</u>	<u>(1,357,433)</u>	<u>(968,701)</u>	<u>(4,017,007)</u>
Total Uses	3,102,391	989,218	1,910,773	483,156	(769,881)	(930,947)	4,784,711

Table 10- (continued)

Mason County Rural Counties (.09) Fund Capital Improvements Plan @ 08/31/10

Type	2011	2012	2013	2014	2015	2016	Revised 2011-2016 Total
Revenues/Resources							
Beginning Balance	\$867,337	\$545,836	\$1,352,199	\$1,383,585	\$1,441,168	\$1,524,621	\$7,114,746
Rural Counties Sales & Use Tax	\$442,400	\$464,520	\$487,746	\$512,133	\$537,740	\$564,627	\$3,009,166
Interest Income	\$5,000	\$6,967.80	\$7,316	\$7,682	\$8,066	\$8,469.40	\$43,501
Interfund Loan Principal Paid from Belfair		\$800,000					\$800,000
Interfund Loan Interest Paid from Belfair	<u>\$39,679</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	\$39,679
Total Resources	\$1,354,416	\$1,817,324	\$1,847,261	\$1,903,400	\$1,986,974	\$2,097,717	\$11,007,093
Expenditures/Uses							
Interfund Chg for Services	2,100	2,205.00	2,315	2,431	2,552	2,680	\$ 14,284
Economic Development Council	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$204,000
Capital Improvement Projects:							
Oakland Bay Shellfish Protection Dist	\$200,000						\$200,000
Allyn Pump Station	\$100,000						\$100,000
Rustlewood Pump Station	\$42,000						\$42,000
Belfair Wastewater Water Reclamation System	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Hoodsport Sewer System	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
City of Shelton Regional Sewer	<u>\$130,480</u>	<u>\$128,920</u>	<u>\$127,361</u>	<u>\$125,801</u>	<u>\$125,801</u>	<u>\$125,801</u>	<u>\$764,164</u>
Total Planned Expenditures	\$808,580	\$465,125	\$463,676	\$462,232	\$462,354	\$462,481	\$3,124,448
Total Ending Fund Balance	<u>\$545,836</u>	<u>\$1,352,199</u>	<u>\$1,383,585</u>	<u>\$1,441,168</u>	<u>\$1,524,621</u>	<u>\$1,635,236</u>	<u>\$7,882,645</u>
Total Uses	\$1,354,416	\$1,817,324	\$1,847,261	\$1,903,400	\$1,986,974	\$2,097,717	\$11,007,093

Mason County agreed to make annual payments for 20 years to City of Shelton for Regional Sewer - this is payment #5

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.

There is not a formal award through the .09 process for these amounts.