

ORDINANCE NUMBER 96-12

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

WHEREAS, the on October 15 and November 19, 2012 the Mason County Planning Advisory Commission held public hearings 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 11th day of December 2012.

Board of Commissioners
Mason County, Washington

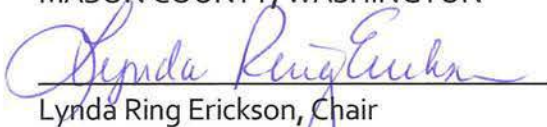
ATTEST:


Shannon Goudy, Clerk of the Board

APPROVED AS TO FORM:


Deputy Prosecuting Attorney

BOARD OF COUNTY COMMISSIONERS
MASON COUNTY, WASHINGTON


Lynda Ring Erickson, Chair


Tim Sheldon, Commissioner


Terri Jeffreys, 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, water districts, 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	Fire Protection District #3
Mason County Hospital District #2	Fire Protection District #4
Port of Allyn	Fire Protection District #5
Port of Dewatto	Fire Protection District #6
Port of Grapeview	Fire Protection District #8
Port of Hoodspout	Fire Protection District #9
Port of Shelton	Fire Protection District #11
	Fire Protection District #12
	Fire Protection District #13
Southside School District #42	Fire Protection District #16
Grapeview School District #54	Fire Protection District #17
Elma School District #68/137	Fire Protection District #18
Shelton School District #309	Cemetery District #1
Mary M Knight School District #311	Belfair Water District #1
Pioneer School District #402	Public Utility District #1
North Mason School District #403	Public Utility District #3
Hood Canal School District #404	Hartstene Pointe Water-Sewer District
Fire Protection District #1	Maggie Lake Water District
Fire Protection District #2	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 2013-2018.

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,

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.

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 or planned sewer systems. In developing areas where a Department of Ecology Facility Plan has been approved the use of on-site sewage disposal should be discouraged until the public sewer system is available. Public sewer systems include those owned and operated by any legally recognized municipal organization as a public utility.
- CF-503** Allow existing single-family homes in the Urban Growth Areas with septic systems to continue using septic systems until such time as public sewers are available. Replace deficient septic systems in a timely fashion and require conversion when public sewers are available.
- 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 (I&I) in major public systems through routine inspection. Conduct improvements to limit and reduce current I&I.
- CF-507** Encourage innovative approaches to manage 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** Plan for and create ways to use Class A reclaimed water for beneficial use to replace withdrawals from the community's 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 2012 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 water and sewer systems for the Rustlewood water and sewer, and water systems for Beard's Cove.

The North Bay/ Case inlet Facility provides wastewater treatment to protect Case Inlet from sewage contamination. The Rustlewood facility protects the water of Pickering Passage and the Belfair Water Reclamation Facility protects the water quality in Hood Canal. The three systems are designed to provide service to approximately 3000 total customers. The Belfair and Case Inlet Facilities serve the

present and future populations in both urban growth areas. Both the Belfair Water Reclamation project and the Case/Inlet use advanced water treatment science to produce Class A reclaimed water. Future sewer extensions for the Belfair area will occur in phases. Belfair Build out is predicted 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 2013 through 2018. 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:

- Rate revenues (capital reserves)
- Grants
- Low interest loans
- developer contributions
- County issued revenue bonds

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 planning has been completed for the Hoodsport Rural Activity Center, the Potlatch State Park Area and major portions of the Skokomish Tribal lands. The Potlatch system is scheduled for late 2011 followed by the Hoodsport Rural Activity Center and finally the Skokomish Tribal area. When constructed these projects will significantly improve the water quality in Hood Canal.

**2013-2018 Capital Facilities Plan Worksheet
 Utilities & Waste Management**

Fund: 403 - North Bay/Case Inlet 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)

	2013	2014	2015	2016	2017	2018	TOTAL
Prelim Engineering							
Design Engineering							
Construction	25	50	25	25	25	25	175
TOTAL COST:	25	50	25	25	25	25	175
Funding Sources:							
Grants							
Loans							
Rates	25	50	25	25	25	25	175
TOTAL FUNDING:	25	50	25	25	25	25	175

**2013-2018 Capital Facilities Plan Worksheet
 Utilities & Waste Management**

Fund: 403-North Bay/Case Inlet 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 currently operating at approximately 63% of its designed treatment capacity. State law requires that we revisit the original sewer facility plan and address how we will maintain sufficient capacity for the twenty-year period when the plant reaches the 85% level of design capacity. This project identifies the need for funding to conduct the analysis and design of the next plant capacity upgrade. At this time economic growth has essentially stopped which directly impacts the growth rate and receipt of capital facility charges collected from new connections. Therefore this effort has been postponed until 2013 or beyond and timing will depend on the economy's recovery rate.

Estimated Project Costs (in thousands)

	2013	2014	2015	2016	2017	2018	TOTAL
Prelim Engineering			40				40
Design Engineering				125			125
Construction				100	100	100	300
TOTAL COST:			40	225	100	100	465
Funding Sources:							
Grants				75	50	50	175
Loans				75	25	25	125
Rates			40	75	25	25	165
TOTAL FUNDING:			40	225	100	100	465

**2013-2018 Capital Facilities Plan Worksheet
 Utilities & Waste Management**

Fund: 403-North Bay/Case Inlet 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)

	2013	2014	2015	2016	2017	2018	TOTAL
Prelim Engineering							
Design Engineering	20	20	20	20	20	20	120
Construction							
TOTAL COST:	20	20	20	20	20	20	120
Funding Sources:							
Grants (.og funds)							
Loans							
Rates	20	20	20	20	20	20	120
TOTAL FUNDING:	20	20	20	20	20	20	120

**2013-2018 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 pumps 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)

	2013	2014	2015	2016	2017	2018	TOTAL
Prelim Engineering							
Design Engineering	40						40
Construction		150					150
TOTAL COST:	40	150					190
Funding Sources:							
Grants		30					30
Loans		100					100
Rates	40	20					60
TOTAL FUNDING:	40	150					190

**2013-2018 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.

Justification: The Water Use Efficiency Rule requires all water systems install service meters by 2018. The estimate includes the purchase of meters and labor costs.

Estimated Project Costs (in thousands)

	2013	2014	2015	2016	2017	2018	TOTAL
Prelim Engineering							
Design Engineering							
Construction (includes purchase of meters)	100	100	100	100			400
TOTAL COSTS:	100	100	100	100			400
Funding Sources:							
Grants							
Loans							
Rates	100	100	100	100			400
TOTAL FUNDING:	100	100	100	100			400

**2013-2018 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)

	2013	2014	2015	2016	2017	2018	TOTAL
Prelim Engineering							
Design Engineering	10						10
Construction (includes purchase of meters)							
TOTAL COSTS:	10						10
Funding Sources:							
Grants*							
Loans							
Rates	10						10
TOTAL FUNDING:	10						10

**2013-2018 Capital Facilities Plan Worksheet
 Utilities & Waste Management**

Fund: 405 - Capital Development Fund

Project Name: Belfair Sewer Development

Estimates: Engineering

Description: Design and develop the next phase of the Belfair Wastewater Reclamation project.

Justification: Phase I of the Belfair sewer system was completed in late 2012. Planning will allow for expansion to the next phase of the Belfair UGA.

Estimated Project Costs (in thousands)

	2013	2014	2015	2016	2017	2018	TOTAL
Prelim Engineering	100						100
Design Engineering	400	100					500
Construction			1000	5000	1000		7000
TOTAL COST:	500	100	1000	5000	1000		7600
Funding Sources:							
Loans (existing bond sales)	500	100	500	2500	500		4100
Grants			500	2500	500		3500
Rates							
TOTAL FUNDING:	500	100	1000	5000	1000		7600

**2013-2018 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: This project will connect existing septic tanks and effluent system to a centralized treatment facility. By connecting septic tanks to either an advanced sewage treatment plants or large nitrogen reducing on-site systems, nitrogen levels contributing to the Hood Canal can be reduced. The Hoodsport plant will be the second of the three built on the west side of Hood Canal to improve water quality.²

Estimated Project Costs (in thousands)

	2013	2014	2015	2016	2017	2018	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

² The low levels in Hood Canal are partly attributed to the inability of onsite septic systems to reduce nitrogen based on a 2011 study conducted by Jan Newton of the University of Washington. This study is available at the Puget Sound Partnership. This report is now under review and is being questioned by other scientists at the time of this update.

**2013-2018 Capital Facilities Plan Worksheet
 Utilities & Waste Management**

Fund: 403 – 413 North Bay/Case Inlet, Rustlewood and Belfair Sewer Systems

Project Name: Biosolids Handling

Estimates: Planning Level

Description: Biosolids Handling Facilities

Justification: The treatment plants at North Bay/Case Inlet, Rustlewood and the new Belfair plant have had a need to address the environmental impacts associated with biosolid handling and disposal by developing a biosolid composting operation. By thickening and developing a biosolids composting operation, handling costs can be significantly reduced. Preliminary analysis shows capital cost recovery would be realized in three to four years.

Estimated Project Costs (in thousands)

	2013	2014	2015	2016	2017	2018	TOTAL
Prelim Engineering							
Design Engineering			10				10
Construction			80				80
TOTAL COST:			90				90
Funding Sources:							
Grants			30				30
Loans			30				30
Rates			30				30
TOTAL FUNDING:			90				90

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 due to personnel limitations. 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 county will continue to review the feasibility of "privatization" of the solid waste operations the county manages. 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.

**2013-2018 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)

	2013	2014	2015	2016	2017	2018	TOTAL
Prelim Engineering							
Design Engineering							
Construction		50	150				200
TOTAL COST:		50	150				200
Funding Sources:							
Grants							
Loans							
Tipping Fees		50	150				200
TOTAL FUNDING:		50	150				200

**2013-2018 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 Kitsap County. Establishing our own facility would save the cost of transporting and handling these materials for Mason County residents.

Estimated Project Costs (in thousands)

	2013	2014	2015	2016	2017	2018	TOTAL
Prelim Engineering							
Design Engineering				4			4
Construction				31			31
TOTAL COST:				35			35
Funding Sources:							
Grants				20			20
Loans							
Tipping Fees				15			15
TOTAL FUNDING:				35			35

**2013-2018 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)

	2013	2014	2015	2016	2017	2018	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

**2013-2018 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)

	2013	2014	2015	2016	2017	2018	TOTAL
Prelim Engineering				3			3
Design Engineering				21			21
Capital Equipment (scale)	100						100
Construction				190			190
TOTAL COST:	100			214			314
Funding Sources:							
Grants							
Other: timber/contract	100			100			200
Loans							
Rates				114			114
TOTAL FUNDING:	100			214			314

**2013-2018 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)

	2013	2014	2015	2016	2017	2018	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

**2013-2018 Capital Facilities Plan Worksheet
 Utilities & Waste Management**

Fund: 402 – Hoodsport Drop Box

Project Name: Hoodsport Improvements

Estimates: Planning Level

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

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

Estimated Project Costs (in thousands)

	2013	2014	2015	2016	2017	2018	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

**2013-2018 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)

	2013	2014	2015	2016	2017	2018	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. The County's Parks and Recreation Plan is in the process of being updated and should be adopted sometime in the latter part of 2012.

County Park Facilities

The County currently manages 22 park properties in Mason County two of which are undeveloped, and four others have large portions that are also undeveloped. Of the developed parks, two are large baseball/softball complexes, six 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 six years from Real Estate Excise Tax proceeds (REET 2) and grant proceeds from the Recreation and Conservation Office. Future investments made from the REET 2 fund will be dependent on actual tax proceeds and additional project funding (i.e. grants). 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.

Park visitation continues to either remain static or increase, depending on the park location. Mason County does not charge a use fee (except at sports facilities) and this has led to the increase in park use. MCRA Park is the highest used park with an average of about 140,000 visits per year and Sandhill Park also receives significant attendance with about 90,000 visits per year. The boat launches at Mason Lake and Latimers Landing are very popular community parks with play equipment and picnic facilities, examples include Walker Park, Truman Glick Park, Union Park, Menards Landing, and Rendsland Park. 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. In 2012, two new synthetic turf infields opened and this has increased the interest in using the park for 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. As mentioned earlier, the parks plan is being updated in 2012.

Residents and non-residents have consistently rated trails and water access as the highest priorities in public outreach that has been done by the County. The Park Plan update of 2012 again has a public outreach component with a citizen survey and multiple public meetings but the results will not be known until later this year.

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

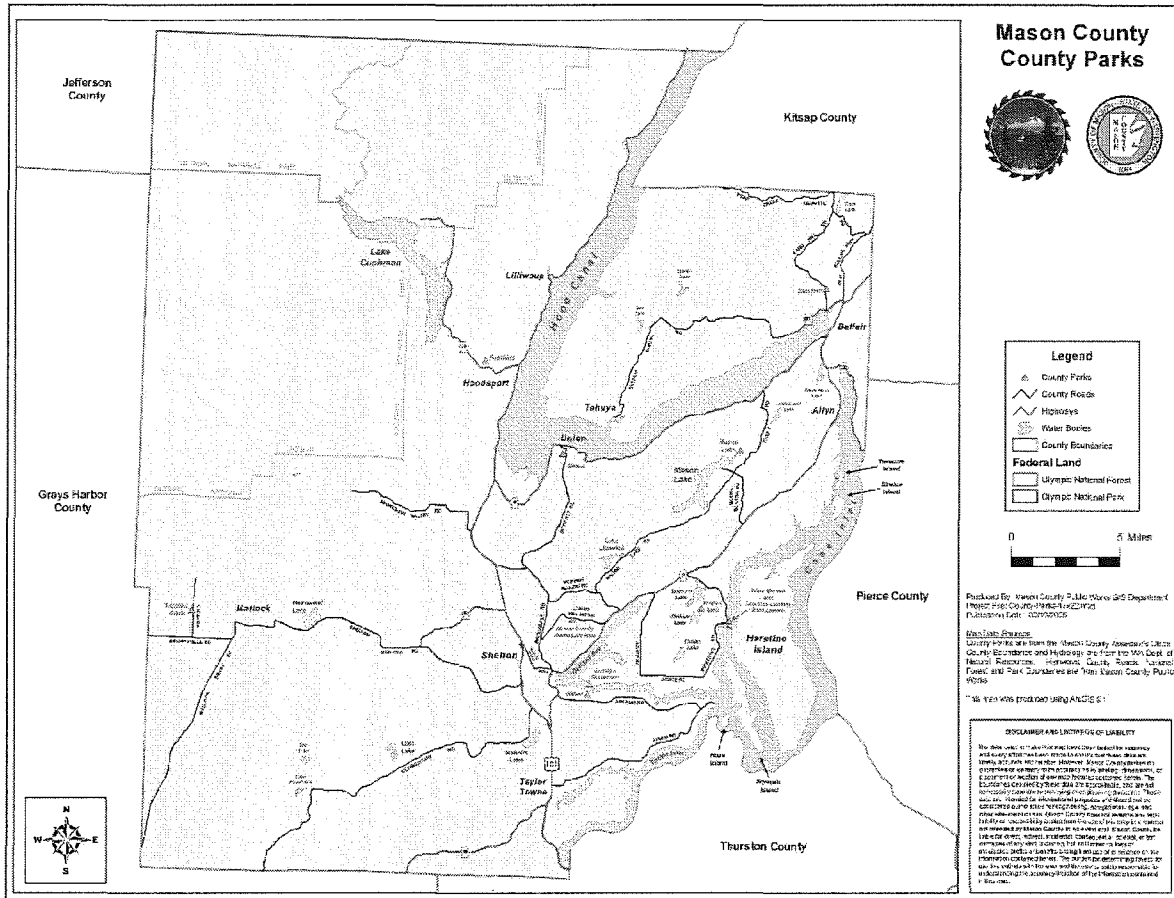


TABLE 5-1. Inventory of Parks		
Name of Facility	Acres	Amenities Available
Washington State Parks		
Belfair State Park	62.77 (3,780 ft tidelands)	Camping: 134 tent sites, 47 utility sites, primitive sites, wheelchair accessible trails, trailer dump facility.
Harstine Island State Park	310 (3,100 ft tidelands)	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 Hoodsport		
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 35 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	Renovated in 2011. 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 12 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, and children's play 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, limited 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) Trails and picnic area by 2012.
Sunset Bluff Park	36	36 acres of undeveloped property with 1500 feet of waterfront on Oakland Bay
Watson Wildwood View	36	Undeveloped
Menards Landing Park	8	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; 7 acres undeveloped
Harstine Island	6.9	Undeveloped
Decker Creek Preserve	500	Open Space/Natural area
Coulter Creek Natural Area	55	Tidelands, natural area, passive recreation
Total	882.13	
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
Hawkins Middle School		
Pioneer Elementary		2 baseball backstops, covered play area, playground.
Grapeview Elementary		Playground
Southside Elementary		1 baseball backstop.
Bordeaux		Football field, soccer field, playground, track.
Evergreen Elementary		Playground.
Mountain View Elementary		5 baseball backstops, football field, soccer field, playground.
Shelton High School		6 tennis courts, 2 baseball backstops, football field, soccer field, bleachers, 2 swimming pools, track, rest rooms.
Mary M. Knight District		2 baseball backstops, 1 football field, bleachers, playground.
North Mason High School		2 baseball backstops, 2 tennis courts, football field, soccer field, bleachers, playground, track.
Private Facilities Open to the Public		
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.

**2013-2018 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)

	2013	2014	2015	2016	2017	2018	Total
Planning and Design		35					35
Acquisition							
Preliminary Engineering							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction			500	500			1000
Total Costs:		35	500	500			1035
Funding Source							
In House		35			500	500	1035
Other							
Grants							
Loans							
Total Funding:		35			500	500	1035

**2013-2018 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)

	2013	2014	2015	2016	2017	2018	Total
Planning, Design	25						25
Site Prep & Utilities/ Well							
Construction Engineering							
Construction		290					290
Total Costs:	25	290					315
Funding Sources:							
In House	25	290					315
Grants							
Loans							
Total Funding:	25	290					315

**2013-2018 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)

	2013	2014	2015	2016	2017	2018	Total
Planning, Design	50						50
Site Prep & Utilities/ Well							
Construction Engineering							
Construction		465					465
Total Costs:	50	465					515
Funding Sources:							
In House	15	90					105
Grants	35	375					410
Loans							
Total Funding:	50	465					515

**2013-2018 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)

	2013	2014	2015	2016	2017	2018	Total
Planning, Design		75					75
Site Prep & Utilities/ Well							
Construction Engineering							
Construction		725					725
Total Costs:		800					800
Funding Sources:							
In House		400					400
Grants		400					400
Loans							
Total Funding:		800					800

**2013-2018 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, and 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)

	2013	2014	2015	2016	2017	2018	Total
Planning and Design							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	265						265
Total Costs:	265						265
Funding Sources:							
In House	115						115
Grants	150						150
Loans	0						0
Total Funding:	265						265

**2013-2018 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)

	2013	2014	2015	2016	2017	2018	Total
Planning, Design		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

**2013-2018 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)

	2013	2014	2015	2016	2017	2018	Total
Planning and Design							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction						700	700
Total Costs:							700
Funding Sources:							
In House						350	350
Grants						350	350
Loans							
Total Funding:						700	700

**2013-2018 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)

	2013	2014	2015	2016	2017	2018	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

**2013-2018 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)

	2013	2014	2015	2016	2017	2018	Total
Planning and Design							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	500			1000			1500
Total Costs:	500			1000			1500
Funding Sources:							
In House	250			500			750
Grants	250			500			750
Loans							
Total Funding:	500			1000			1500

**2013-2018 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 Lake Boat Launch Renovation

Estimates: Construction Level

Description: Renovation of restroom facility.

Justifications: Original building from 1970's needs ADA upgrades.

Estimated Project Costs (in thousands)

	2013	2014	2015	2016	2017	2018	Total
Preliminary Engineering							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction						150	150
Total Costs:						150	150
Funding Sources:							
In House						150	150
Grants							
Loans							
Total Funding:						150	150

**2013-2018 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)

	2013	2014	2015	2016	2017	2018	Total
Planning and Design							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	180						180
Total Costs:	180						180
Funding Sources:							
In House	180						180
Grants							
Loans							
Total Funding:	180						180

**2013-2018 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 Hoodsport to develop a Master Site Plan for Foothills County Park. Future development of the park via a partnership with the County and Port of Hoodsport would be likely.

Justifications: Project listed in the 2006 County Parks Plan.

Estimated Project Costs (in thousands)

	2013	2014	2015	2016	2017	2018	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

**2013-2018 Capital Facilities Plan Worksheet
 Parks & Trails Department**

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

Project Name: Coulter Creek Park Acquisition and Development

Estimates: Construction Level

Description: Acquire water front property and develop trail network on the property.

Justifications: Waterfront park land and trails were rated highest priority in the 2008 work plan.

Estimated Project Costs (in thousands)

	2013	2014	2015	2016	2017	2018	Total
Acquisition							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction				250			250
Total Costs:				250			250
Funding Sources:							
In House				125			125
Grants				125			125
Loans							
Total Funding:				250			250

**2013-2018 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: REET 2 Capital Improvement Program

Fund Number: 351.000.000 594.76.63.0900

Project Name: Walker Park Improvements

Estimates: Construction Level

Description: Restroom renovation, ADA upgrades.

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

Estimated Project Costs (in thousands)

	2013	2014	2015	2016	2017	2018	Total
Preliminary Engineering							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction		15			150		165
Total Costs:		15			150		165
Funding Sources:							
In House		165					165
Grants							
Loans							
Total Funding:		165					165

**2013-2018 Capital Facilities Plan Worksheet
 Parks & Trails Department**

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

Project Name: North Bay Trail Project

Estimates: Construction Level

Description: Pathway connecting Port of Allyn with Coulter Creek Park.

Justifications: High priority project from both the 2006 Park Plan and 2008 County Regional Trails Plan.

Estimated Project Costs (in thousands)

	2013	2014	2015	2016	2017	2018	Total
Preliminary Engineering							
Site Prep & Utilities/ Well							
Construction Engineering	75	20					95
Construction	725	175					900
Total Costs:	800	195					995
Funding Sources:							
County Trails Fund		195					195
In House							
Other	400	400					800
Grants	400	400					800
Loans							
Total Funding:	800	800					995

**2013-2018 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)

	2013	2014	2015	2016	2017	2018	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

**2013-2018 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: Unknown
Fund Number:

Project Name: Allyn By The Bay Park

Estimates: Construction Level

Description: Improve road end next to Lenard K's restaurant for use as a park and picnic area.

Justifications: Citizen request from 2006 parks plan for waterfront access and improvements

Estimated Project Costs (in thousands)

	2013	2014	2015	2016	2017	2018	Total
Acquisition							
Preliminary Engineering							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	50						50
Total Costs:	50						50
Funding Source							
In House	50						50
Other							
Grants							
Loans							
Total Funding:	50						50

**2013-2018 Capital Facilities Plan Worksheet
 Parks & Trails Department**

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

Project Name: Kennedy Creek Park Expansion

Estimates: Construction Level

Description: Extend and improve pathways within Kennedy Creek Park.

Justifications: Pathways listed as a high priority in the 2006 Park Plan and 2008 County Trails Plan.

Estimated Project Costs (in thousands)

	2013	2014	2015	2016	2017	2018	Total
Acquisition			600				600
Preliminary Engineering							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction				70			70
Total Costs:			600	70			670
Funding Source							
In House							
Other			600				600
Grants				70			70
Loans							
Total Funding:			600	70			670

**2013-2018 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: REET 2 Capital Improvement Program
Fund Number: 351.000.000 594.76.63.0800

Project Name: Union Park Improvements

Estimates: Construction Level

Description: Renovate restroom, ADA upgrades

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

Estimated Project Costs (in thousands)

	2013	2014	2015	2016	2017	2018	Total
Preliminary Engineering							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction						150	150
Total Costs:						150	150
Funding Source							
In House						150	150
Other							
Grants							
Loans							
Total Funding:						150	150

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

Mason County is conducted an assessment of the condition of all County owned buildings and facilities. This document, entitled "Mason County Existing Facilities Assessment", July 2012, is on file with the Mason County Department of Facilities and Grounds. The 6 Year Plans for facilities maintenance have been included in this chapter as Appendix A. Prior to the onset of the recession, Mason County did have a deficit in space for employees. But with layoffs implemented from 2008 to the present, the County does not have near the deficits that were present and forecasted prior to the recession.

The Facilities Assessment is the first known attempt to establish a true buildings and facilities capital improvement program. Many of the buildings and facilities are more than 30 years of age or older and there is plenty of deferred maintenance. If an active program is not implemented soon, in the future Mason County could expect to experience multiple building failings at or about the same time, causing great financial hardship to the County. The assessment looks at roofs, mechanical systems, electrical systems, windows, and other components of each building, and will establish a program for building improvements in the future.

At present, staff is actually attempting to consolidate as many employees and services into various buildings to try and more efficiently use the space we have. Buildings that have extra space or are vacant can be leased or possibly put up for surplus. 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.

TABLE 6-1 Summary of Administration Sites

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

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

Department or Office	Area (square feet)	Building
Assessor	2,525	Building I
Auditor	3,228	Buildings I, XI, Courthouse
Central Operations	99	Building I, VII
Clerk	1430	Courthouse
Community Development	2,121	Building 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 – Maintenance	3,500	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

Note: Space needs analysis was done prior to economic downturn and County budget reductions, resulting in large scale employee layoffs.

Department	Current				Projected	
	Allocation (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 of 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 60,699 citizens. This number represents a 22.9 percent increase in population since 2000. The Sheriff' Office is responsible for 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
2010	18265
2011	18099
2012	16853*

*Calls for service as of June 15, 2012 indicate we are on track to handle this amount of calls for 2012.

Table 7-1 Mason County Crime 2008 through 2011

Violent Crimes	2008	2009	2010	2011
Murder	0	0	1	0
Rape	32	26	24	17
Robbery	11	10	20	5
Agg Assault	95	97	63	79
Property Crimes				
Arson		2	5	4
Burglary	664	597	542	664
Theft	958	793	939	898
Motor Vehicle				
Theft	178	186	224	169

Traffic in Mason County

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
2010	Traffic Infractions issued by MCSO	1061
	Criminal Non Traffic issued by MCSO	173
	Total Traffic Collisions responded to by MCSO	769
	Total Traffic Collisions investigated by MCSO	698
2011	Traffic Infractions issued by MCSO	1017
	Criminal Non Traffic issued by MCSO	175
	Total Traffic Collisions responded to by MCSO	628
	Total Traffic Collisions investigated by MCSO	557

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 while speed and impaired driving collisions have decreased. This partnership continues to translate 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. The jail is reaching an age where significant repairs and maintenance will be necessary to obtain maximum service life at this facility. Replacement or expansion of the current facility needs to be seriously considered in the not to distant future. In 2012, the Mason County Sheriff's Office is developing and implementing a plan to reconfigure the DSU facility. The reconfigured facility will consist of 2 additional single person holding cells for arrestees that require isolation and ten person holding cells for compliant arrestees waiting to be processed. Several critical maintenance issues have been identified at the jail as needing immediate repair or replacement. They include new locks for the cells and cellblocks, leaks in the roof and the problems with the walkway between the court house and the jail.

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. However, like many other funding sources the amounts of these grants are being reduced or eliminated altogether. 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.

Need for a North Mason County Facility

The greater Belfair/Allyn area is quickly becoming a business and population hub in northeastern Mason County. This area is quickly becoming a small city requiring a higher level of law enforcement and other governmental services. When the new sewer system is completed in Belfair, the area is expected to rapidly expand much like Silverdale did in the 1980s. The Mason County Sheriff's Office has moved its operations out of a portable building and into a leased facility in downtown Belfair. This situation is sustainable for the next approximately five years.

Storage Needs

The most important need of the Sheriff's Office is that of offsite 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 in Shelton. Many 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 evidence items stored at the Court House was moved in 2011.

The Mason County Sheriff's Office also stores vehicles held as evidence, including homicide vehicles, and large evidence items at the old Mason County Public Works facility located on the Johns Prairie Road. Additionally, bulky evidence and evidence that may be considered hazardous, is kept at this facility. Replacement of this facility is needed to ensure security, preservation, and chain of custody. The current facility does not meet industry standards for security, processing, preservation, environmental concerns and chain of custody. This facility will not stand up to the scrutiny of an accreditation inspection which we are due in late 2012 or 2013.

Additionally the Mason County Sheriff's Office must have covered secure storage for its three boats, light armored vehicle, all terrain vehicle, skid car and trailer, search and rescue vehicles, along with spare and mothballed patrol vehicles. Additional secure storage for other training equipment, tactical equipment, search and rescue equipment, and ordinance that is not routinely issued to officers is also needed. The storage facility needs to be in a secure location that built to specifications that will not cause operational degradation. The current Johns Prairie location is regarded only as a temporary facility, as it is not equipped with running water. 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. The County Commission has been notified of this need however no action has been taken yet.

Firearms Training Facility

The Mason County Sheriff's Office currently has no weapons training facility. The Mason County Sheriff's Office is currently dependant on the good will of the Department of Corrections which allows us to conduct quarterly training at there facility located adjacent to the Washington Corrections Center. Future budget issues may create a situation where the Sheriff can no longer use the WCC facility or to have to pay high rental fees for the privilege of using the WCC facility. A shooting park or similar facility has been discussed, but no action has been taken. Having a facility the Sheriff's Office can utilize for firearms training is essential and planning should begin this year.

Courts

The Mason County District courts handled 10,401 cases in 2011, mostly infractions and misdemeanors. Mason County Superior Court handled 2,804 cases in 2011, with civil cases being the most common, followed by criminal actions, domestic cases, juvenile offender cases, and probate/guardianship cases, in that order. Additional information regarding the courts and annual caseloads can be obtained at www.courts.wa.gov.

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

Comprehensive Management Approach

Storm and surface water management is an important government role that serves to protect and improve water quality and habitat, and reduce flooding. Mason County has taken several steps to implement a comprehensive, county-wide management approach including:

- Adopting a county-wide Stormwater Management Plan in June 2008;
- Adopting local stormwater management standards and by reference the *2005 Stormwater Management Manual for Western Washington*. These standards are applied county-wide as of June 2012;
- Adopting special Low Impact Development (LID) standards within the Belfair and Allyn UGAs in June 2008 and encouraging where practical, county-wide;
- Inventorying, assessing and maintaining stormwater systems within county right-of-way;
- Planning, designing and constructing stormwater retrofit projects;
- Adopting a Comprehensive Flood management Plan;
- Participating in, or leading fish passage improvement projects; and

- Participating in, or leading regional planning strategies.

The county formed a Stormwater Task Force (SWTF) in late 2009 to make recommendations to the County Commissioners on implementing the adopted stormwater management plan and related water quality initiatives. A Department of Ecology grant (\$750,000) and matching County funds (\$250,000) provided a total of \$1,000,000 during years 2008 through 2012 to begin implementation of the stormwater management plan adopted in June 2008.

The SWTF met regularly between April 2010 and June 2012. During this period, SWTF members determined what stormwater and water quality efforts the county and stewardship partners have historically undertaken and how this work was paid for; looked ahead to potential future permit requirements and other identified program gaps; gathered public input to help shape recommendations; considered program options and developed a recommended program; reviewed potential funding options and recommended a funding source to implement the recommended program. Final Task Force recommendations to implement a "Clean Water Program" were presented to the County Commissioners in August 2012 along with a recommendation to establish a stormwater utility rate to fund the program.

System description

The stormwater management system within Mason County can generally be described as "rural" or "natural" even within designated urban growth areas (UGAs). Conveyances generally consist of ditches, swales and culverts, often located in highly permeable areas. A very small percentage of the overall system can be described as a typical municipal separate storm sewer (MS4) consisting of curb, gutter, catch basin, and piped conveyance although this type of system can be found within sections of the Hoodspout RAC and Belfair, Allyn and Shelton UGAs.

Mason County is responsible for managing stormwater systems within County road rights-of-way and those associated with County buildings such as the Public Works site. Low Impact Development (LID) features such as porous concrete, pervious asphalt, and rain gardens used to manage stormwater can be found at this location. The stormwater systems owned and managed by the County are inventoried, inspected and represented on a GIS layer.

The City of Shelton is responsible for the stormwater systems within City limits and the Washington State Department of Transportation is responsible for the State highway stormwater system. Private drainage systems exist throughout the County as well. These are owned and maintained by private property owners. A small percentage of the private stormwater facilities are inventoried and included in the GIS layer.

Capital Facility Needs/Projects

Mason County is in the initial stages of stormwater capital facility planning. Identification of stormwater capital facility needs and projects comes from a variety of sources, including the adopted County-wide Stormwater Management Plan, water quality monitoring, habitat assessments and other Lead Entity activities, and Water Quality Improvement Reports.

A criterion for ranking and prioritizing projects has not been established to date. Mason County is participating in a Hood Canal regional stormwater retrofit project during years 2012 – 2014 that will develop regional criteria and further identify, prioritize, and prepare preliminary designs for top sites within Hood Canal.

Project emphasis is on retrofits (those that address “legacy” problems) and can generally be grouped into the following three categories:

Water Quality

These projects are designed to improve water quality problems identified through monitoring; downgraded or threatened shellfish harvest areas, 303(d) listings, or Water Quality Improvement Reports. Projects may consist of wet ponds, sand filters, constructed wetlands, vaults, or other BMPs.

Flooding/Erosion

These projects will reduce the frequency and/or severity of flood and erosion damage to public and private property. Projects may include additional storage facilities, new or enlarged conveyances, channel stabilization, stream restoration, or reducing impervious surfaces.

Aquatic Habitat

Projects in this category are designed to maintain or enhance aquatic habitat, with an emphasis on salmon recovery and shellfish. These projects may include habitat surveys, culvert replacements, installation of in-stream structures, or removal of dikes.

All three categories of projects will typically require funding for planning, design, construction and land acquisition. It should also be noted that many projects will serve multiple purposes: for example, a project that includes storage for flood control will likely improve water quality through additional detention and settling of pollutant-carrying sediments.

Level of Service Standards

New Development

As of June 2012, new development and redevelopment throughout Mason County must meet the minimum requirements of the *2005 Stormwater Management Manual for Western Washington*. In addition to these minimum requirements, Mason County Code 14.48 spells out requirements for financial liability and 17.80 requires Low Impact Development (LID) techniques within the Belfair and Allyn UGAs.

Conveyance

Mason County Code 14.48 is silent to conveyance standards. However, Mason County Code 16.48 states that all construction shall conform to the Washington State Department of Transportation's

Standard Specifications for Roads, Bridges and Municipal Construction. Conveyances are typically designed to meet the 25-year storm event.

Retrofits

Most capital facility projects are considered "retrofits" meaning the project is undertaken to correct or improve conditions associated with past development. Retrofits will be designed using best professional judgment to provide reasonable improvements in stormwater management, recognizing that site constraints frequently make strict application of Best Management Practices (BMPs) challenging.

Funding

Mason County has utilized a variety of revenue sources to fund stormwater management activities. The majority of past funding has been from grants, but in recent years the Road Fund and Real Estate Excise Tax have provided a base level of stable "development" funding and grant match until such time that a dedicated source is established. The Capital Facilities Plan Worksheet makes conservative revenue assumptions including:

- Continued base level Road Fund revenue
- Continued base level REET₂ revenue
- Minimal grant revenue to fund Hood Canal priority retrofit projects
- No stormwater utility rate revenue
- Suspended Skokomish FCZD tax levy

The following is a brief description of each revenue source.

Road Fund

The Road Fund provided \$25,000 start-up revenue for stormwater program development and implementation beginning in 2010 and is anticipated to continue at \$75,000 per year until a dedicated revenue source such as a stormwater utility rate is established.

Real Estate Excise Tax (REET₂)

REET₂ also provided revenues to fund capital construction and serve as grant match. Stormwater retrofits were designed and constructed within Belfair, Allyn and Hoodspport to reduce contaminants and improve water quality. REET₂ funds in the amount of \$82,500 were allocated through 2012, but a new appropriation request is needed if this revenue source is to fund stormwater retrofits in 2013 and beyond.

Grants

Mason County has received approximately \$1.1 million in stormwater management grants over the past seven years. Future grant availability is expected to diminish due to greater demand and competition, directing funds to jurisdictions under Municipal NPDES permit requirements (Mason County is not a permittee), and an overall reduction in available funds.

Stormwater Utility Rate

Mason County created a Stormwater Utility in June 2008 but did not establish a rate to fund stormwater management activities at that time. A Stormwater Task Force (SWTF) met regularly from April 2010 through June 2012 to develop program and funding recommendations to the Board of County Commissioners. The SWTF recommended a stormwater utility rate be established to provide dedicated, predictable funding to implement an annual program of approximately \$1.43 million.

Skokomish Flood Control Zone District

The Skokomish Flood Control Zone District (SFCZD) was created in 1976 and has levied taxes to pay for flood control planning, construction and maintenance activities within the Skokomish watershed. The Army Corps of Engineers is in the process of completing a General Investigation in partnership with the Skokomish Tribe and Mason County. The General Investigation will identify numerous capital projects aimed at ecosystem recovery with the secondary benefit of flood reduction. Commissioners recently directed staff to suspend future tax levies and investigate alternative funding methods for the SFCZD.

**2013 – 2018 Capital Facilities Plan Worksheet
 Public Works**

Fund 480: Storm Drainage System Development Fund

Project Name: Program Implementation and Retrofits

Estimates: Development Level

Description: This project worksheet includes costs associated with program implementation and the design/construction of stormwater retrofit projects. Program implementation activities include: education and outreach, capital facility planning, stormwater pollution prevention plans for County-owned facilities, technical assistance to property owners, facility inventory updates, and overall management. Stormwater retrofit projects will be rated and prioritized in the near future and individually identified in 6-year and 20-year CFPs.

Justifications: Clean water is vital to the health, economy and cultural heritage of Mason County. Mason County government plays an important role in salmon recovery, maintaining and improving shellfish harvest areas, flood control, and improving water quality as well as the overall recovery of Puget Sound. Implementing the stormwater management program and constructing stormwater retrofits is an important community investment yielding returns in the form of maintaining property values, generating fish/shellfish revenues and tourism income, and reducing health risks and costs.

Estimated Project Costs (in thousands)

Expenditures	2013	2014	2015	2016	2017	2018	Total
Program Management	3	3	3	3	3	3	18
Program Implementation	50	72	72	72	72	72	410
Retrofit Design & Construction	75	75	100	100	100	100	475
Total Expenditures	128	150	175	175	175	175	978
Revenues							
Fund Balance	53						53
Road Fund	75	75	75	75	75	75	450
REET		75	75	75	75	75	375
Grants			25	25	25	25	100
Total Revenues	128	150	175	175	175	175	978

9. PUBLIC WORKS FACILITIES

Introduction

Mason County Public Works is responsible for engineering, construction, operation and maintenance of 640-miles of county roads. Currently the Department staff is based at the Public Works Facility off of Highway 101 just north of Shelton and the Belfair Shop in Belfair.

The Public Works Facilities provide for the majority of the current needs of the Department. However, satellite facilities at different locations around the County and a new shop in Belfair will be needed to better support the Department's needs and improve the efficiency of the Department by reducing travel and transportation time for materials and equipment used for maintenance and construction project work.

**2013 – 2018 Capital Facilities Plan Worksheet
 Public Works**

Fund: County Road Fund and Equipment Rental & Revolving Fund

Project Name: New Belfair Shop

Estimates: Planning Level

Description: The new 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. Public Works owns several properties near Belfair that will be evaluated during the site selection process.

Estimated Project Costs (in thousands)

	2013	2014	2015	2016	2017	2018	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 :		8	76	230			314
Funding Sources:							
In House			76	230			314
Grants							
Loans							
Total Funding:		8	76	230			314

**2013 – 2018 Capital Facilities Plan Worksheet
 Public Works**

Fund: County Road Fund and Equipment Rental & Revolving Fund

Project Name: Satellite Maintenance Yard Development

Estimates: Planning Level

Description: Public Works will be developing selected sites at various locations across the County to better serve the requirements of maintenance activities. The planned development would include upgrades 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)

	2013	2014	2015	2016	2017	2018	Total
Preliminary Engineering	20	10	10	10	10	10	70
Well Drilling	30	20	30	20	30	20	150
Permits & Utilities							
Property Acquisition							
Construction							
Engineering							
Construction	40	20	30	20	30	20	160
Total Cost:	90	50	70	50	70	50	380
Funding Sources:							
In House	90	50	50	50	50	50	340
Grants			20		20		40
Loans							
Total Funding:	90	50	70	50	70	50	380

**2013 – 2018 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)

	2013	2014	2015	2016	2017	2018	Total
Preliminary Engineering	15						15
Site Prep & Utilities	1	10	9				20
Construction Engineering		1	1				2
Construction		57.5	57.5				115
Total Costs:	16	68.5	67.5				152
Funding Sources:							
In House	16	68.5	67.5				152
Grants							
Loans							
Total Funding:	16	68.5	67.5				152

**2013 – 2018 Capital Facilities Plan Worksheet
 Public Works**

Fund: County Road Fund and Equipment Rental & Revolving Fund

Project Name: Roof Snow Stops for P.W. Facility Buildings

Estimates: Construction Level

Description: The new Public Works Facilities were constructed with steep sloped metal roofs that have large areas for snow to collect during storm events. Buildings 1, 2, 3, 4 and 6 all have doors under these roof areas that the public and staff use to enter and leave the building as a part of conducting business with or for the Public Works Department.

Justifications: During the winter the facility site is subject to thick snow accumulations on the roofs that drop very heavy, large volumes of snow to the ground. The Snow Stops need to be installed to prevent this snow from falling and potentially injuring facility users.

Estimated Project Costs (in thousands)

	2013	2014	2015	2016	2017	2018	Total
Construction	50						50
Total Costs:	50						50
Funding Sources:							
In House	50						50
Grants							
Loans							
Total Funding:	50						50

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 2013 to at least the year 2018 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
 - Cost Calculations for Build Out
 - Real Estate Excise Tax 1(REET1), REET 2, and .09 Sales Tax Revenues. (Appendix B)
- **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 2018. 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
CAPITAL FACILITY IMPROVEMENT & FINANCE COSTS
YEARS 2013-2018 (IN THE THOUSANDS)

Capital Facility Category	Improvement Costs	Expenditures	Finance/Revenues
Water & Wastewater Systems	18244	18244	18244
Solid Waste Management	1310	1310	1310
Public Works Facilities	896	896	896
Parks & Recreation	10370	10370	10370
Total	30820	30820	30820

Water and Wastewater Systems

The County owns and operates water systems that serve residents in Beard's Cove and the Rustlewood subdivisions, 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 of the Belfair sewer. A plan has been developed for sewer expansion to serve the entire Belfair Urban Growth Area by 2025 and an accompanying financial plan and rate structure is being developed to accommodate this growth.

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 2013-2018.

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 2013-2018.

Parks and Recreation

The County has identified over the six year period large number of park and recreation improvements. The projects include improvements to existing parks and boat launches.

APPENDIX A

Mason County Buildings Large Maintenance and Capital Improvements

2013 - 2018 - SIX YEAR PLAN

BUILDING	PROJECTS	FUND SOURCE	Running Total>>>>>>>>		\$ 1,872,733	\$ 1,380,064	\$ 1,522,861	\$ 1,398,636	\$ 374,034	\$ 501,702	\$ 7,050,030
			COST	YEAR	2013	2014	2015	2016	2017	2018	6 Year Total
Building 1	New Proximity Locks		\$159,000	2016				\$ 159,000			\$ 159,000
Building 1	New Automatic Sliding Doors		\$22,500	2014		\$ 22,500					\$ 22,500
Building 1	Replace Roof and Coping		\$122,688	2016				\$ 122,688			\$ 122,688
Building 1	Install New VAV Mechanical System		\$74,000	2015			\$ 74,000				\$ 74,000
Building 1	Remove Unused Ductless Split HVAC System		\$800	2015			\$ 800				\$ 800
Building 1	Install Hot Water Recirculation System		\$1,935	2015			\$ 1,935				\$ 1,935
Building 1	Building 1 Provide Additional Electrical Circuits		\$2,000	2015			\$ 2,000				\$ 2,000
Building 3	Replace Floor Covering Both Floors		\$100,308	2014		\$ 100,308					\$ 100,308
Building 3	Replace Suspended & Lights - Both Floors		\$81,588	2018						\$ 81,588	\$ 81,588
Building 3	Refinish Doors & New Proximity Locks		\$84,000	2014		\$ 84,000					\$ 84,000
Building 3	Add Generator for Pumps & Data Center		\$51,000	2014		\$ 51,000					\$ 51,000
Building 3	Revise Entry Doors		\$19,500	2014		\$ 19,500					\$ 19,500
Building 3	Replace Roof		\$73,600	2018						\$ 73,600	\$ 73,600
Building 3	Replace HVAC System with VVT or VAV		\$45,000	2014		\$ 45,000					\$ 45,000
Building 3	Replace First Floor Bathroom Exhaust Fans		\$624	2014		\$ 624					\$ 624
Building 4	Refinish All Walls		\$14,190	2015			\$ 14,190				\$ 14,190
Building 4	New Floor Covering		\$32,869	2015			\$ 32,869				\$ 32,869
Building 4	New Suspended Ceilings & Lights		\$19,962	2015			\$ 19,962				\$ 19,962
Building 4	Refinish Doors and Proximity Locks		\$64,250	2015			\$ 64,250				\$ 64,250
Building 4	Replace Roof		\$60,500	2016				\$ 60,500			\$ 60,500
Building 4	Replace Windows		\$49,218	2013	\$ 49,218						\$ 49,218
Building 4	Replace HVAC System		\$57,996	2013	\$ 57,996						\$ 57,996
Building 6	Replace Ceiling Panels and Lights		\$17,412	2013	\$ 17,412						\$ 17,412
Building 6	Replace Door Hardware With Prox. Locks		\$48,000	2015			\$ 48,000				\$ 48,000
Building 6	Repair Roof Shingles		\$1,200	2013	\$ 1,200						\$ 1,200
Building 6	Replace Roof		\$30,600	2014		\$ 30,600					\$ 30,600
Building 6	Replace Entry Door		\$5,250	2015			\$ 5,250				\$ 5,250
Building 6	Relocate Ductless HP from Courtroom		\$726	2014		\$ 726					\$ 726
Building 6	Rework HVAC System		\$9,000	2014		\$ 9,000					\$ 9,000
Building 6	Replace Exhaust Fans and/or Install Timer		\$1,000	2015			\$ 1,000				\$ 1,000
Building 7	Replace door Hardware With Prox. Locks		\$70,500	2016				\$ 70,500			\$ 70,500
Building 7	Replace Window & Siding Sealant & Fix Siding		\$15,750	2016				\$ 15,750			\$ 15,750
Building 7	Repair Indoor HVAC Unit Pan & Drain		\$1,000	2013	\$ 1,000						\$ 1,000
Building 7	Add Drain Line and Exp. Tank for HWH		\$1,000	2013	\$ 1,000						\$ 1,000
Building 7	Install Egress Lighting		\$2,080	2016				\$ 2,080			\$ 2,080
Building 8	New Blinds for Upper Floor		\$19,380	2013	\$ 19,380						\$ 19,380
Building 8	Renovate Upper Floor		\$398,022	2016				\$ 398,022			\$ 398,022
Building 8	Replace Siding & Windows		\$156,796	2014		\$ 156,796					\$ 156,796
Building 8	Roof Repairs/Roof Boots/Seal Skylights		\$6,000	2013	\$ 6,000						\$ 6,000
Building 8	Replace Water Heater		\$4,695	2013	\$ 4,695						\$ 4,695
Building 8	HVAC Controls Upgrades & Re-balance Systems		\$25,000	2016				\$ 25,000			\$ 25,000
Building 8	Remove Unused Outdoor HVAC Equipment		\$3,880	2016				\$ 3,880			\$ 3,880

Building 8	Emergency Lighting		\$7,250	2016				\$7,250		\$7,250
Building 9	Remove Ducts @ Roof - Run Exposed Inside		\$41,065	2013	\$41,065					\$41,065
Building 9	Replace Roof/Flash Beam/Patch Siding		\$56,000	2016				\$56,000		\$56,000
Jail	Repair/Replace Sliding Door Operators		\$120,000	2013	\$120,000					\$120,000
Jail	Update Control Panel		\$324,000	2013	\$324,000					\$324,000
Jail	Add/Replace Cameras		\$118,800	2013	\$118,800					\$118,800
Jail	Remodel Control Room		\$41,808	2013	\$41,808					\$41,808
Jail	Paint Interior Walls, Ceilings, Doors, Trim		\$228,000	2014		\$228,000				\$228,000
Jail	Epoxy Floors & Carpet/Vinyl		\$144,750	2014		\$144,750				\$144,750
Jail	Replace Detention Furniture		\$127,500	2015			\$127,500			\$127,500
Jail	Replace Exterior Stairs & Waterproofing		\$19,200	2013	\$19,200					\$19,200
Jail	Replace Original Roof & Skylights		\$336,000	2013	\$336,000					\$336,000
Jail	Waterproof Side of Walkway & Gen. Rm. Wall		\$7,200	2013	\$7,200					\$7,200
Jail	Repair EIFS Cladding/Reseal Masonry		\$20,250	2016				\$20,250		\$20,250
Jail	Replace Window Sealant Joints/Flash EIFS - CMU		\$6,600	2017					\$6,600	\$6,600
Jail	Rebalance Air Flow in Control Room		\$4,750	2013	\$4,750					\$4,750
Jail	Rehabilitate Hot Water Boiler system		\$10,000	2014		\$10,000				\$10,000
Jail	Install Heaters in Sally Port		\$9,010	2014		\$9,010				\$9,010
Jail	Relocate HVAC Grilles in Cells to Ceiling		\$28,500	2015			\$28,500			\$28,500
Jail	Replace Rooftop HVAC Equipment		\$16,425	2013	\$16,425					\$16,425
Jail	Replace 4 Heat Pumps		\$73,000	2014		\$73,000				\$73,000
Jail	Replace 4 Heat Pumps		\$73,000	2015			\$73,000			\$73,000
Jail	Replace 4 Heat Pumps		\$73,000	2016				\$73,000		\$73,000
Jail	Replace 4 Heat Pumps		\$73,000	2017					\$73,000	\$73,000
Jail	Replace Lighting in Control Room		\$8,000	2013	\$8,000					\$8,000
Jail	Replace Light Fixtures/Intercoms in Cells		\$51,975	2014		\$51,975				\$51,975
Jail	Relocate Grease Interceptor		\$66,400	2015			\$66,400			\$66,400
Jail	Install a Fluid Heater or HVAC System for Elevator		\$1,000	2013	\$1,000					\$1,000
Jail	Install GFCI Outlets in Kitchen & Sally Port		\$480	2013	\$480					\$480
Courthouse	Finish Basement		\$450,000	2013	\$450,000					\$450,000
Courthouse	Install Ceiling @ Main Floor HC Bathroom		\$3,684	2013	\$3,684					\$3,684
Courthouse	Renovate First & Second Floor Offices		\$651,705	2015			\$651,705			\$651,705
Courthouse	Replace Historic Windows		\$234,000	2016				\$234,000		\$234,000
Courthouse	Conceal Wiring		\$170,700	2014		\$170,700				\$170,700
Courthouse	Camera Surveillance System		\$112,500	2014		\$112,500				\$112,500
Courthouse	Fire Detection system		\$52,500	2013	\$52,500					\$52,500
Courthouse	New Elevator		\$261,500	2017				\$261,500		\$261,500
Courthouse	New Proximity Card Locks		\$264,000	2015		\$264,000				\$264,000
Courthouse	Seal Roof Drain Sumps & Flashing		\$2,500	2015		\$2,500				\$2,500
Courthouse	Revise Lighting @ Security Station		\$1,520	2013	\$1,520					\$1,520
Courthouse	Relocate Low Voltage Wiring Equipment		\$20,000	2014		\$20,000				\$20,000
Juvenile	Replace Dormitory Wall Finish		\$60,900	2013	\$60,900					\$60,900
Juvenile	Replace Ramp and Entry roof		\$32,075	2014		\$32,075				\$32,075
Juvenile	Replace Exterior Cameras		\$9,000	2013	\$9,000					\$9,000
Juvenile	Replace Toilets and Sinks		\$15,400	2013	\$15,400					\$15,400
Juvenile	Replace Control Panel with Integrated System		\$45,000	2015			\$45,000			\$45,000
Juvenile	Wall/Ceiling/Trim/Door Paint		\$32,934	2017				\$32,934		\$32,934
Juvenile	Install New Roof		\$64,000	2013	\$64,000					\$64,000

Mason County Buildings Large Maintenance and Capital Improvements

2019 - 2024 - SIX YEAR PLAN

BUILDING	PROJECTS	FUND SOURCE	Running Total>>>>>>>>		\$ 201,900	\$ 603,631	\$ 20,000				\$ 825,531
			COST	YEAR	2019	2020	2021	2022	2023	2024	6 Year Total
Building 1	Replace Suspended Ceilings & Lights		\$113,500	2020		\$ 113,500					\$ 113,500
Building 1	Replace Window Caulking		\$9,000	2020		\$ 9,000					\$ 9,000
Building 3	3 Add Restrooms to Upper Floor		\$121,500	2019	\$ 121,500						\$ 121,500
Building 3	Replace Windows		\$51,750	2020		\$ 51,750					\$ 51,750
Building 3	Remove Inoperable Ductless System		\$800	2020		\$ 800					\$ 800
Building 3	Rebuild Main Electrical Service Panel		\$6,000	2020		\$ 6,000					\$ 6,000
Building 4	Remodel Bathrooms for Accessibility/New Fixt.		\$76,500	2020		\$ 76,500					\$ 76,500
Building 7	Repair/Re-level Damaged Susp. Ceiling		\$2,797	2020		\$ 2,797					\$ 2,797
Building 7	Replace Floor Covering		\$57,384	2020		\$ 57,384					\$ 57,384
Building 7	Replace Roof		\$53,400	2020		\$ 53,400					\$ 53,400
Building 8	Replace Roof		\$80,400	2019	\$ 80,400						\$ 80,400
Building 9	Install Egress Lighting		\$2,900	2020		\$ 2,900					\$ 2,900
Jail	Modify Pipes @ Data Center		\$20,000	2021			\$ 20,000				\$ 20,000
Courthouse	Replace Roof		\$115,200	2020		\$ 115,200					\$ 115,200
Sheriff	Replace Roof & Remove Old Kitchen Exhaust Fan		\$114,400	2020		\$ 114,400					\$ 114,400

DIFFERENCE >>>>>>>>>>

\$ 201,900	\$ 603,631	\$ 20,000				\$ 825,531
------------	------------	-----------	--	--	--	------------

FUNDING SOURCES FOR PROJECTS	ABBREV.			2013	2014	2015	2016	2017	2018	6 Year Total
Other										
Total Revenues										

APPENDIX B

REET 1 Capital Improvement Program @ 9/17/12 for 2012-2018

Type	2012	2013	2014	2015	2016	2017	2018	2011-2016 Total
Revenues/Resources								
Beginning Fund Balance 350-000-000	\$284,989.00	\$251,993.74	\$344,167.40	\$366,663.12	\$279,711.61	\$300,990.73	\$293,576.93	\$2,122,092.54
*Reserved Beginning Fund Balance	\$215,011.00	\$215,011.00	\$215,011.00	\$215,011.00	\$215,011.00	\$215,011.00	\$215,011.00	\$1,505,077.00
REET 1 Real Estate Excise Tax	\$299,150.00	\$350,000.00	\$325,000.00	\$308,124.50	\$311,116.00	\$317,099.00	\$315,000.00	\$2,225,489.50
Interest Income	\$10,000.00	\$9,340.09	\$11,183.57	\$11,633.48	\$9,894.45	\$10,320.03	\$10,200.00	\$72,571.63
WA State Historic Preservation Grant	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
Save America's Treasure Grant	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
Kennedy Creek Park Project RTP Grant	0	0	0	50,000	0	0	0	50,000
Total Resources	\$1,009,150.00	\$976,344.83	\$895,361.97	\$951,432.10	\$815,733.07	\$843,420.76	\$833,787.93	\$6,275,230.67
Expenditures/Uses								
Interfund Payment for Services	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$14,700.00
Bond Debt Service 1998 GOBonds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ER&R Loan - Purchase of Lower Portion Building #8 (Pmts 2011-2031)	\$37,924.00	\$37,923.96	\$37,923.96	\$37,923.96	\$37,923.96	\$37,923.96	\$37,923.96	\$265,467.76
Bond Debt Service 2008 GO Bonds 3rd & Pine Property	\$115,011.26	\$215,011.26	\$311,511.26	\$304,511.26	\$297,511.26	\$280,511.26	\$311,511.00	\$1,835,578.56
Interfund Chgs	\$2,121.00	\$2,142.21	\$2,163.63	\$2,185.27	\$2,207.12	\$2,207.00	\$2,207.12	\$15,233.35
Capital Improvement Projects:								\$0.00
Cap Imprv/Repairs existing facilities	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$1,225,000.00
Jail Intercom Project	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jail Transfer Switch Project	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Improvements renovating courthouse exterior	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Renovation of Courthouse Interior & infrastructure	\$400,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,000.00
Coulter Creek Park Acquisition	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
Kennedy Creek Park Project RTP Grant	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Trail Development	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$150,000.00
Total Planned Expenditures	\$757,156.26	\$632,177.43	\$528,698.85	\$671,720.49	\$514,742.34	\$547,742.22	\$528,742.08	\$4,180,979.67
Total Ending Fund Balance	\$251,993.74	\$344,167.40	\$366,663.12	\$279,711.61	\$300,990.73	\$295,678.54	\$305,045.85	\$2,144,251.00
Total Uses	\$1,009,150.00	\$976,344.83	\$895,361.97	\$951,432.10	\$815,733.07	\$843,420.76	\$833,787.93	\$6,325,230.67
*Emergency GO Bond Payment Fund Only								
1998 GO Bonds - last bond payment is in 2012 - that payment is in the amount of \$173,167								
2008 GO Bond for 3rd & Pine Building - Interest only Payment until 2013. Full Payments from 2013 on.								
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.								

REET 2 Capital Improvement Program 2013-2018

<u>Type</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total 2013-2018</u>
Revenues/Resources							
Beg Balance (REET 2 Fund) budget	700,000	86,550	99,750	(1,089,912)	(1,046,541)	(787,102)	(2,037,255)
REET 2 Real Estate Tax	350,000	325,000	308,124	311,116	317,099	315,000	1,926,339
Interest (REET 2 Fund)	4,900	4,550	4,314	4,356	4,439	4,410	26,969
Total REET 2	1,054,900	416,100	412,188	(774,441)	(725,002)	(467,692)	(83,947)
Other Revenue Sources REET 2							
RCO Grant for MCRA	143,750	143,750	0	400,000	100,000	0	787,500
RCO Oakland Bay Park (LWCF)	0		125,000	0	0	0	125,000
RCO Union Boat Ramp	0	640,000	0	0	0	0	640,000
Jacoby Park Boating RCO Grant	75,000	0	0	0	0	0	75,000
Sunset Bluff View Park Grant	0	0	0	250,000	250,000	0	500,000
Sandhill Park RCO Grant	80,000	80,000	0	0	0	0	160,000
Menards Landing RCO Water Access Grant	0	0	0	0	0	50,000	50,000
Belfair Skatepark RCO Grant	0	0	0	150,000	0	0	150,000
Oakland Bay Park Acq Grant - Ron Gold Property	0	0	0	0	0	425,000	425,000
Mason Lake RCO BFP Restroom Upgrade - shelter	0	0		130,000	0	0	130,000
Jacoby Park RCO BFP Grant	0	637,000	0	0	0	0	637,000
Rendsland Park RCO Development	0	0	117,000	0	0	0	117,000
RCO Grant for Water Spraypark	0	0	0	250,000	0	0	250,000
Coulter Creek Park RCO Grant - boardwalk	0	0	0	0		150,000	150,000
Total Resources	1,353,650	1,916,850	654,188	405,559	(375,002)	157,308	4,112,553
Expenditures/Uses							
Capital Improvement Projects:							
Interfund Chg for Svcs/Budget & Fin	2,100	2,100	2,100	2,100	2,100	2,100	12,600
Drainage/Nordstrom	10,000	10,000	10,000	10,000	10,000	10,000	60,000
*Transfer Out to Storm Drainage System Dev Fund	0	0	0	0			0
Foothills County Park	0	25,000	0	125,000	0	0	150,000
Mason County Recreation Area Capital Improvements	585,000	0	808,000	200,000	0	0	1,593,000
Sandhill County Park	0	400,000	0	0	0	0	400,000
Jacoby Park (Shorecrest)	60,000	850,000	0	0	0	200,000	1,110,000
Walker Park	55,000	0	0	0	0	0	55,000
Oakland Bay Park	0	0	250,000	0	75,000	425,000	750,000
Phillips Lake Park	0	10,000	0	0	0	0	10,000
Harvey Rendsland Park	0	0	234,000	0	0	0	234,000
Watson Wildwood Park	0	0	40,000	0	0	0	40,000

REET 2 Capital Improvement Program 2013-2018

Type	2013	2014	2015	2016	2017	2018	Total 2013-2018
Sunset Bluff View Park	35,000	0	0	0	0	0	35,000
Northbay Trail Coulter Creek Park Dev	0	0	0	300,000	0	0	300,000
Union Boat Launch	420,000	420,000	0	0	0	0	840,000
Union Park	0	0	0	0	75,000	0	75,000
Menard's Landing Park	0	0	0	0	100,000	0	100,000
Truman Glick Park	0	0	0	0	0	0	0
SW Area Park Study	0	0	0	0	50,000	0	50,000
Belfair Skatepark	0	0	300,000	0	0	0	300,000
Mason Lake Park Restroom - Play Equipment	0	0	0	215,000	0	0	215,000
Water Spraypark	0	0	0	500,000	0	0	500,000
Transfer Out to Parks & Trails Project Management	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Facilities & Grounds Infrastructure							
Sidewalks, parking lots,	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Total all REET 2 Expenditures	1,267,100	1,817,100	1,744,100	1,452,100	412,100	737,100	7,429,600
Ending Fund Balance	86,550	99,750	(1,089,912)	(1,046,541)	(787,102)	(579,792)	(3,317,047)

***Obligation for Transfer out to Storm Drainage fund Expires after 2012**

Notes: Interest is computed on the actual balance of the fund (Beginning Balance & Monthly Revenue) at a rate of 1.4% through 2017

Notes: Any Reserve funds for financial obligations are considered part of beginning fund balance & allocated during the previous year's budget process. They are then expended during that budget year and should be included in the interest computation. GO bond is paid in June and December.

Mason County Rural Counties (.09) Fund Capital Improvements Plan @ 08/08/12

<u>Type</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Revised 2013-2018 Total</u>
Revenues/Resources	-	-	-	-	-	-	-
Beginning Balance	\$265,000	\$180,836	\$112,273	\$59,543	\$23,579	\$4,850	\$646,081
Rural Counties Sales & Use Tax	461,000	474,830	489,075	503,747	518,860	534,425	\$2,981,937
Interest Income	738	950	978	1,511	2,075	2,672	\$8,924
Total Resources	\$726,738	\$656,615	\$602,326	\$564,802	\$544,514	\$541,947	\$3,636,942
Expenditures/Uses							
Interfund Chg for Services	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$12,600
Economic Development Council	68,000	68,000	68,000	68,000	68,000	68,000	\$408,000
Capital Improvement Projects:							
Belfair Wastewater Water Reclamation System	150,000	150,000	350,000	350,000	350,000	350,000	\$1,700,000
Belfair Wastewater Water Reclamation System	200,000	200,000					\$400,000
City of Shelton Regional Sewer	125,801	124,242	122,683	121,123	119,564	118,004	\$731,418
Total Planned Expenditures	\$545,902	\$544,342	\$542,783	\$541,223	\$539,664	\$538,104	\$3,252,018
Total Ending Fund Balance	\$180,836	\$112,273	\$59,543	\$23,579	\$4,850	\$3,843	\$384,924
Total Uses	\$726,738	\$656,615	\$602,326	\$564,802	\$544,514	\$541,947	\$3,636,942

Mason County agreed to make annual payments for 20 years to City of Shelton for Regional Sewer. First payment is in 2007 and the last payment is 2026.

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.

December 21, 2010 Mason County Commissioners approved \$200,000 each year from 2010 through 2014 for the Belfair Wastewater Reclamation System.

April 12, 2011 Mason County Commissioners approved \$68,000 each year from 2011 through 2013 for the Mason County Economic Development Council.

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