

PLANNING ADVISORY COMMISSION AGENDA

August 19, 2024

Mason County Building 1 - Commission Chambers via [ZOOM](#)

Please contact mfrazier@masoncountywa.gov for more information and passcode to attend.

1. 6:00pm - Call to Order

- a. Roll Call
- b. Approval of Meeting Summary- June 17, 2024 Regular Meeting
- c. Approval of Changes to Agenda by Commissioners or Staff (if any)
- d. Conflict of Interest Inquiry
- e. Next Meeting Date – September 16, 2024
- f. Committee/Staff Updates
- g. Other Business (if any)

2. Public Comment on topics associated with the mission of the Planning Commission for which a public hearing is not being held. Please limit comments to 3 minutes.

3. PUBLIC HEARING:

2025-2030 Capital Improvement Program to gather public input only; subsequent meeting will occur to take action on the 2025-2030 CIP recommendation letter.

4. WORK SESSION:

2025 Comprehensive Plan Periodic Update reviewing the Draft Countywide Planning Policies and Draft Housing Needs Assessment. (SCJ Alliance and FCS Group to be presenting)

What is the Planning Commission?

The Mason County Planning Commission is a citizen advisory commission that is appointed by and advisory to the Mason County Commission on the preparation and amendment of land use plans and implementing ordinances such as zoning.

- The actions tonight are not final decisions; they are Commission recommendations to the Board of County Commissioners who must ultimately make the final decision. If you have any questions or suggestions on ways the Planning Commission can serve you better, please contact the Planning Office at 360-427-9670.

Americans with Disabilities Act (ADA) accommodations will be provided upon request, with reasonable, adequate notice.

For information on how to attend this virtual public meeting, please contact Mariah Frazier at mfrazier@masoncountywa.gov or at (360)427-9670 x365

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APPENDIX A: CAPITAL IMPROVEMENT PROGRAM ~~2024~~2025-2029~~2030~~

INTRODUCTION

This document is an appendix to the Mason County Comprehensive Plan's Capital Facilities Element; together the Capital Facilities Element and this Capital Improvement Program form the County's Capital Facilities Plan. This program depicts how the County will address the requirement of RCW 36.70A.070(3)(d) which calls for "[...]at least a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purpose".

The Capital Improvement Program was previously combined with the Capital Facilities Element. Due to the requirement to update the CIP annually, concurrent with the County capital budget, the Department extracted the CIP information to include in this appendix for ease of editing and evaluation going forward. This document should be referenced for the most current CIP information.

The Capital Facilities Element addresses all other requirements of RCW 36.70A.070 regarding what a "capital facilities plan" shall consist of. Within the Capital Facilities Element there is a more detailed narrative regarding the County's capital facility inventory though this CIP briefly describes that inventory prior to each project expenditure table summary.

Criteria for Inclusion in the Capital Improvement Program

Projects included in the Mason County Capital Improvement Program are intended to create new facilities or to modify existing facilities to provide for larger capacities accommodating growth projections. The County has currently not set specific criteria for inclusion in this project financing appendix. This is a topic that should be discussed during the Capital Facilities Element periodic update in 2024-2025 and prior to the next annual update of this document.

Critical Issues for the Current Update

The current planning period continues to see a need for planning and development in regard to wastewater collection and treatment facilities in the Belfair and Allyn Urban Growth Areas. The work performed through the Belfair Planned Action EIS, completed in 2022, allocated additional population growth to this area which will expedite the need for wastewater treatment plant expansion, the planning is estimated as needed no later than 2031. Public Works has anticipated this need and has plans to start design and development documents sooner. Another critical issue for Belfair in this planning period is to pay off the debt from earlier phases of the sewer system expansion. The North Bay Case Inlet Water Reclamation Facility needs an updated facility plan to evaluate options for providing additional capacity in the Allyn UGA and surroundings. It is estimated that the system is at, or nearing design capacity. In recent years the Allyn UGA has experienced residential growth at the center and within the outskirts of Lakeland Village. There is also a need to replace aging and unsafe structures utilized by employees at the solid waste transfer station, as well as upgrades to several PROST (Parks, Recreation, Open Space, and Trails) facilities.

Summary of Cost and Revenue Estimates for the Current Capital Improvement Program

The total projected 6-year revenue from funding sources utilized for capital projects, REET I, REET II, and .09 Sales Tax, is estimated at ~~\$29,155,212~~29,439,000 for this planning period. The figure "Funding Revenue ~~2024-2025 - 2029-2030~~" indicates the composition of what can reasonably be expected as revenue from established funds. This total does not indicate additional funding that may be acquired through grants, loans, utility rates, etc. The proceeding pages contain project sheets with more detailed information on funding sources for each capital facility or service. The second chart indicates what percentage of the total estimated expenditures for the planning period is dedicated to specific categories of facilities or services. The total estimated expenditure for the planning period is ~~\$62,314,000~~45,758,000.

The ability to understand the degree of difference between future dedicated funding and planned future costs allows the County a chance to strategize how deficiencies can be addressed, lessening the number of surprises during the annual budget cycles.

Mason County functions according to an annual budget cycle, thus cost estimates and funding for the first year in the indicated planning period have been reviewed and approved by the commissioners concurrently or prior to this 6-year Capital Improvement Program (financing plan). The five years beyond the approved budget cycle are reasonably accurate, though the uncertainty of grant and loan funding has the potential to require future budget amendments.

Figure 1: CIP Revenue Composition

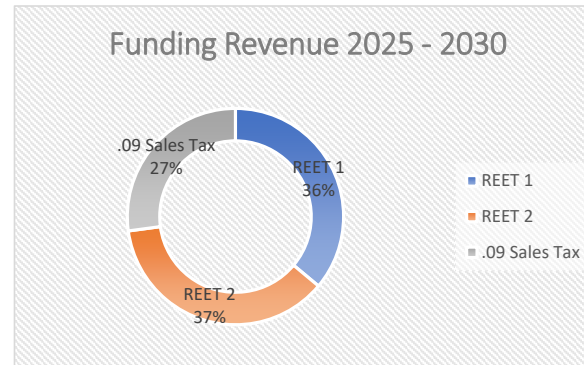
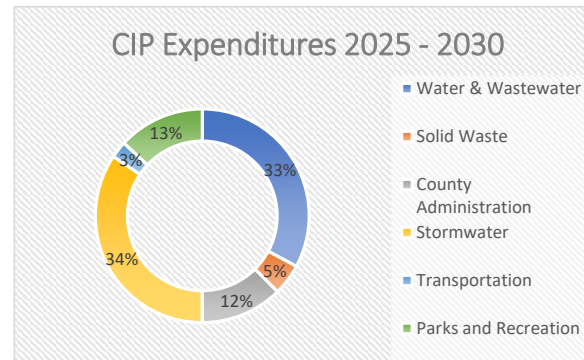


Figure 2: CIP Expenditure Composition



Commented [MW1]: CIP Revenue composition has only slightly changed with REET 1 changing from 35% to 36% and REET 2 38% to 37%

Commented [MW2]: Expenditure composition shows 33% again for Water and waste water, a slight increase from 3% to 5% for solid waste, increase from 10% to 12% for admin/bldgs., increase from 1% to 3% for transportation buildings, major increase from 10% to 34% for stormwater/habitat projects, and a major decrease of 43% to 13% for parks. Note: transportation projects do not include projects that are part of the TIP CAP

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Revenue Projections and Available Funding

In the ~~recent~~ past revenue projections in this analysis typically assumed REET would continue to increase at 3.5% with an interest income of .35%, but interest rates have jumped dramatically making interest revenue unusually high. REET 1 & 2 continue a revenue projection increase at 3.5% but ~~interest income funding increases from an average of 5.3-5.15-194.93% for REET 1 and to 13 an average of 11.6% for REET 2 for the first three years of the funding period and .6% for the last three years due to a lower fund investment balance after the Belfair Sewer debt payoff in 2027.~~ The .09 Sales Tax Credit has increased in the ~~near~~ past, annually at 3.5%, with an interest income of .25%. The actual interest income in ~~2022-2023 was 2.237.81% of the revenue~~ and for this planning period is projected to ~~increase between 7.37.2% - 6.9% average 6.57% of the revenue.~~

The REET 1 funding indicated in Table 1 below is the projected funding available for capital projects minus that portion of REET 1 that is used for Interfund Payment for Services, State Audit Fees, Capital Projects Salaries & Benefits, Professional Services, Bond debt repayment on the building at 3rd and Pine, and regular transfer out to LTGO 2013. The last bond debt payment on 3rd and Pine is set for the end of 2027 and the LTGO 2013 jail bond last payment will be due at the end of 2033.

The REET 2 funding indicated in Table 1 below is the projected funding available for capital projects minus that portion of REET 2 that is used for Interfund Charge for Services/Budget and Finance, State Audit Fees, transfer to the Rustlewood sewer and water fund, transfer to the Belfair Wastewater fund, and maintenance costs to equipment. The Belfair Sewer debt payoff is planned for late 2027, this will free up a substantial amount of REET 2 for future projects planned in this CIP.

The .09 Sales Tax Credit funding in Table 1 below is the projected funding available for capital projects minus that portion of .09 that is used for Interfund Payment for Services, Economic Development Council, Belfair Wastewater Reclamation System Loan Repayment, and Annual payments to the City of Shelton for Regional Sewer. The last payment to the City of Shelton occurs in 2026, the end of the original 20-year agreement. ~~Though the~~The conclusion of these payments provides for greater capital project funding. The .09 Sales Tax Credit funding was extended by SHB 1267 with a new expiration date of December 31, 2054, it will be short lived as the .09 Sales Tax Credit for rural counties is set to end in the year 2032.

Financial Planning Highlight for ~~2024~~2025-2029-2030 Capital Improvement Program

It will be especially important in 2025, 2026, and 2027 for grants and loans to be secured for water and wastewater facility projects as REET 2 will be greatly utilized for the payoff of the Belfair Sewer System Debt in those same years. The REET 2 plan ~~will need~~as currently outlined for 2025-2030 should not require additional funding ~~of \$2,347,650, \$935,887, \$2,230,373, and \$4,106,000~~ for 2025, 2026, 2027, and 2029 ~~respectively~~as previously found in the 2024-2029 CIP. This funding to supports the planning and construction for Parks, Recreation, Open Space, and Trails and Water and Wastewater Facilities.

Chapter 6: Capital Facilities – Appendix A

Rev. ~~5 August 2024~~3 July 202421 June 2024

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Commented [MW4]: These percentages simply reflect that part of the fund revenue coming from interest.

Commented [MW5R4]: Reword to indicate more clearly interest income percentages are based on the new revenue

The ~~six-year~~ six-year planning period for ~~2024-2025-2029-2030~~ estimates \$~~62,314,000~~45,758,000 in capital project costs with \$~~30,100,000~~33,829,000 of funding planned from the American Rescue Plan Act (ARPA), Road Fund, Belfair Waste Water Reserve, secured grants, utility rates, federal funding, adjacent jurisdiction and tribe funding, and unsecured grants/loans (Table 2.1). An additional \$~~23,613,000~~24,938,000 of funding from the REET 1, REET 2, and .09 Sales Tax would be applied to the capital project costs (Table 1). This ~~6-year~~ 6-year planning period, as currently laid out, results in a ~~deficit~~ surplus of \$~~8,601,000~~13,009,000. This ~~deficit~~ surplus will ~~grow to be reduced to~~ grow to be reduced to \$~~19,528,000~~628,000 if the grants, ~~and~~ loans, adjacent jurisdiction and tribe funding ~~to be secured~~ for this plan, remain unsecured.

Table 1. ~~2024-2025 - 2029-2030~~ Projected Total Funding for the Planning Period (in thousands)

	2024 <u>2025</u> Fund Beginning Balance	6-Year Projected Revenue	Fees/Services/Salaries & Benefits/Debts	Total Funding
REET 1	1,972 <u>455</u>	10,336 <u>10,628</u>	(3,528) <u>3,306</u>	8,780 <u>7,777</u>
REET 2	5,000 <u>4,598</u>	11,103 <u>10,830</u>	(7,481) <u>6,711</u>	8,622 <u>8,717</u>
.09 Sales Tax	2,300 <u>2,687</u>	7,716 <u>7,981</u>	(3,805) <u>2,224</u>	6,211 <u>8,444</u>
Total	9,272 <u>7,740</u>	29,155 <u>29,439</u>	(14,814) <u>12,241</u>	23,613 <u>24,938</u>

Table 2. ~~2024-2025 - 2029-2030~~ Planned Capital Project Costs (in thousands)

	2024 <u>2025</u>	2025 <u>2026</u>	2026 <u>2027</u>	2027 <u>2028</u>	2028 <u>2029</u>	2029 <u>2030</u>	Total
Water & Wastewater	3,384 <u>4,381</u>	2,325 <u>1,977</u>	4,178 <u>5,574</u>	7,475 <u>1,000</u>	856 <u>777</u>	2,406 <u>1,321</u>	***20,624 <u>15,030</u>
Solid Waste	1,009 <u>465</u>	375 <u>847</u>	650 <u>205</u>	100 <u>75</u>	30 <u>30</u>		*1,590 <u>2,166</u>
County & Admin. Bldgs.	2,526 <u>3,611</u>	1,440 <u>403</u>	535 <u>440</u>	405 <u>455</u>	540 <u>405</u>	525 <u>425</u>	6,021 <u>5,689</u>
Stormwater Mgmt & Habitat Imprv.	6,400 <u>8,000</u>	7 <u>118</u>	600 <u>600</u>				*6,400 <u>15,718</u>

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Transportation Facilities	240,270	150,400	200	200,100	100	100	**960,1170
Parks, Rec., Open Space, & Trails	1,000,1535	5,324,60	1,242,809	2,593,273	8,447,1482	8,113,1826	*26,7195,985
Total Project Costs	13,985,18,806	9,614,10,805	6,805,7,828	10,823,1,853	9,943,2,794	11,144,3,672	62,314,45,758

*Projects also utilize grant/loan funding **Projects utilize the Road Fund ***Belfair Sewer System Debt and Repairs (only project in service category requesting REET and .09 Sales Tax funds)

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Table 2.1 Other Funding (in thousands)

	2024	2025	2026	2027	2028	2029	2030	Total
Grants/Loans (to be secured)	0	720	1,226,2,813	2,856,2,250	3,800,655	665,605	2,380,1,160	10,927,8,203
Utility Rates	1,556,1,535	650,724	722,379	125,420	194,202	26,261		3,270,3,521
Other (ARPA, Road Fund, grants/loans (secured), Belfair WW Reserve, federal funding, funding other jurisdiction & Tribes)	8,903,3,555	1,500,11,695	1,450,5,900	3,850,755	100	100		15,903,22,105
Total	10,459,5,810	3,376,15,232	5,028,8,529	7,775,1,830	956,907	2,506,1,521		30,100,33,829

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Facility/System Inventory and Project Summary

The following tables are summaries of projects under each system/facility category. ~~Details of financing and project descriptions are found in the project worksheets in another section of this Appendix.~~ These tables each have a short description of the facility inventory and future needs with more detailed and comprehensive discussion located in Chapter 6: Capital Facilities Element.

Details of financing and project descriptions are found in the project worksheets in another section of this Appendix. 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, and County issued revenue bonds.

Each project cost worksheet 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.

Inventory and Future Needs Public Water Systems

Public water systems owned and operated by the County include Beard’s Cove in Belfair, outside of the urban growth area, and Rustlewood Water System serving a small community along Pickering Passage within Grapeview, Wa. The Beard’s Cove water system main line is in need of replacement; design and replacement will be funded by grants administered respectively by the Wa Department of Commerce and Department of Health. This replacement endeavor will be supported by a new water system plan and installation of isolation and blow-off valves. These two projects will help the County fulfill requirements needed for funding the main line replacement in the future. The Rustlewood water system is also in need of an updated plan as well as several system replacements and improvements over the next six years.

Table 3. Public Water Systems

Capital Projects	Total (in thousands)	2024	2025	2026	2027	2028	2029	2030
Beard’s Cove Water System Upgrades	1806	300	75	596	200	635		560
Rustlewood Water System Upgrades	572	383	438		25			26
Total Capital Project Expenditures	2,378	683	213	596	225	635		26

Inventory and Future Needs [Wastewater Systems/Facilities](#)

County-owned and operated sanitary sewer and treatment facilities are currently comprised of the North Bay Case Inlet Water Reclamation Facility, Rustlewood Wastewater Treatment Plant, and the Belfair Water Reclamation Facility. The North Bay Case Inlet Water Reclamation Facility is located in Allyn, Wa outside of the urban growth area. The current needs for this facility include an updated comprehensive water reclamation facility plan addressing capacity issues, system conditions, and cost estimates for maintenance and capital improvements. Another current need of this facility is an updated computer control system. The Rustlewood Wastewater Treatment Facility is located in Grapeview, Wa along Pickering Passage. This system will eventually need a comprehensive system study to address the system conditions and estimates for maintenance and capital improvements. The Belfair Water Reclamation Facility is located in Belfair, Wa within the urban growth area. The facility is currently being expanded with new gravity and force main in the northern extents of the UGA due to a large housing project; this expansion may also provide additional service to the Puget Sound Industrial Center area along with many larger parcels in that area that could be used for housing and commercial development. A long-standing issue with this system has been the lack of utilization and thus the lack of utility rates to help support continued maintenance and growth of the facility. Some of the current needs for this budget cycle include ~~new aeration system;~~ ~~SCADA CPU replacement; pump rebuild;~~ Belfair Sewer ~~Extension~~~~extension~~, and architecture and engineering services [at Log Yard road and Romance Hill, WRF reclaim capacity design and two new membranes in existing bays.](#)

Table 4. Wastewater Systems/Facilities

Capital Projects	Total (in thousands)	2024	2025	2026	2027	2028	2029	2030				
Rustlewood Waste Water System Upgrades	576	535	156	135	250	85	110	100	125	30	309	
North Bay Treatment Plant Upgrades	2,605	2770	655	520	200	1,250	1250	500	500	500	500	
Belfair Collection & WRF System Expansion	2,400	2175	200	1775	200	350	200	1,850				
<i>Belfair WRF Component Replacements</i>	339			167			172					
<i>Belfair Treatment Plant Expansion</i>	5,265		440	412	622	3600	191					
Belfair Sewer Debt & Maintenance	7,400	7191	1,250	1426	1,250	1425	1,250	3824	3,650	173	171	
Total Capital Project Expenditures	18,246	13,010	2,701	3,856	2,112	1,877	3,582	5,374	7,250	470	2,216	761

Inventory and Future Needs Solid Waste Management

Mason County's solid waste system consists of the larger Eells Hill Transfer Station in Shelton, Wa and three smaller "drop box" locations in Belfair, Union, and Hoodspott, Wa. The Comprehensive Solid Waste Management Plan ~~is currently being updated for 2023~~, requires updating and is included in this 6 year funding cycle. The last version from 2018 did identify some minor facility updates and maintenance issues, as well as a need to review increased operational and capacity demands that will occur due to the growth in the County overall as well as the concentrated growth projected for the Belfair UGA. The current needs for this budget cycle include a complete master site plan design for the Eells Hill Transfer Station, determine future needs for Belfair Transfer Station, replacement of the booths, tipping floor at all stations within the Eells Hill Transfer Station and equipment. This cycle includes funding for the Eells Hill landfill post-closure activities.

Table 5. Solid Waste Management

Capital Projects	Total (in thousands)	2024	2025	2026	2027	2028	2029	2030
Belfair Transfer Station Site Imp.	150		150	75	75			
Comprehensive Solid Waste Mgmt. Plan	100	90	75	30	25	30		
Eells Hill Post-Closure Activities	30	215	30	215				
Eells Hill Transfer Station Imp.	100	200	200	100				
Replace Drop Box Covers	450	470	470	450				
Replace Eells Hill Equipment	400	681	424	100	257	200	100	
Transfer Station Booth Upgrades	360	360	140	120	100			
Total Capital Project Expenditures	1,590	2,166	465	1,009	375	847	650	205

Inventory and Future Needs County and Administrative Buildings

The last studies evaluating the space needs of County and Administrative Buildings were drafted in 2008 and 2012, a new comprehensive overview is needed. Many buildings have morphed inside to accommodate the growth and movement of different departments. With more advanced technology readily available to the County, several departments have implemented projects to scan all records required for retention and then purge physical copies to state archives. These endeavors have allowed departments to rid their office spaces of bulky filing cabinets making way for additional space. Building 8 will gain more office space on the first floor with the movement of the Community Health and Human Services division of Public Health to it. Continued population growth in

Commented [MW9]: Ask Melissa Casey

the County will spur on the need for additional staffing and thus greater space needs. ~~With the~~The movement of the North Precinct of the Mason County Sheriff's Office into the old North Mason Regional Fire District building ~~has also opened, there have also been~~ discussions regarding other County departments ~~and a greater presence in~~ having establishing satellite offices in this area.

Table 6. County and Administrative Buildings

Capital Projects	Total (in thousands)	20242025	20252026	20262027	20272028	20282029	20292030
Building #1	150185	50	15	1520	2025	25	2550
Building #2	80	530	305	530	305	5	5
Building #3	229187	144107	10	1015	15	2520	2520
Building #4	13595	10	5525	2510	10	2515	1025
Building #5	75	10	10	1020	20	205	510
Building #6	8875	2825	10	1510	1510	10	10
Building #7	85	1510	1020	1015	1510	1520	2010
Building #8	190200	1560	5520	2030	4030	30	30
Building #9	85	10	1015	1510	1025	2515	1510
Building #10	21302100	2000	5020	20	20	20	20
Building #11	190170	3010	50	50	20	20	20
Building #12	65107	1557	10	10	10	10	10
Mason County Jail Improvement	275295	1065	6540	40	4050	6050	6050
Courthouse Improvements	15101500	1000	1000	200100	100	100	100
Juvenile Detention Improvements	15260	1710	2510	2510	2510	3010	3010
Sheriff's Office Improvements	350210	80110	20	5020	5020	7520	7520
Memorial Hall	5260	27	53	510	5	510	5
North Mason County Facilities	180120	5020	1020	1020	1020	4020	6020
Total Capital Project Expenditures	6,0215,689	2,5263,611	1,440403	535440	455405	540405	525425

Inventory and Future Needs [Stormwater Management & Habitat Improvement](#)

Mason County and the Skokomish Tribe (Local Sponsors) are partnering with the Army Corps of Engineers to construct five ecosystem restoration projects within the Skokomish River watershed. The five projects are: Confluence Levee Removal, Wetland Restoration at River Mile 9, Wetland Restoration at Grange, Side Channel Reconnection, and Upstream Large Woody Debris Installation. Costs presented are the local share (35%). [Fish passage projects at six different sites are also proposed.](#)

Table 7. Stormwater Management & Habitat Improvement

Capital Projects	Total Project Cost	2024	2025	2026	2027	2028	2029	2030
Skokomish River Ecosystem Restoration	6,400	7400						
Skokomish Floodplain Reconnection & Road Improvement	4832			4832				
Little Skookum Inlet Tributaries Fish Passage	3486	600		2286	600			
Total Capital Project Expenditures	6,400	15,718	6,400	8000	7118	600		

Inventory and Future Needs [Transportation Facilities](#)

The Transportation Element and TIP Cap can be referenced for the majority of the transportation needs for the County, this CIP includes the needs and financing for the facilities that house the materials and equipment that help to service, create, and upgrade the roads within the County. This six-year program also includes maintenance to the administrative offices of Public Works.

Table 8. Transportation Facilities

Capital Projects	Total (in thousands)	2024	2025	2026	2027	2028	2029	2030
North County Shop Site Planning	40	40		40				
Public Works Campus Improvements	710	210		100	100	100	100	100
Public Works Equipment Storage Shed	210	10		200				
Satellite Maintenance Yard Development	210	10		100		100		

Total Capital Project Expenditures

960,170	210,270	150,400	200	200,100	100	100
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Inventory and Future Needs Parks, Recreation, Open Space, and Trails

Table 3 of the Capital Facilities Element (Chapter 6 of the Mason County Comprehensive Plan) is a comprehensive inventory of the parks in Mason County including federal, state, private, and County-owned. The latest Parks, Recreation, Open Space, and Trails plan of 2022 lists planned improvements for facilities, as well as proposed new parks and trail facilities. There is a need for not only improving many of the County’s existing facilities but also acquiring more acreage and facilities to grow with the population projections. The program for the next six years includes the projects listed below and in more detail in the project worksheets.

Table 9. Parks, Recreation, Open Space, and Trails

Capital Projects	Total (in thousands)	2024	2025	2026	2027	2028	2029	2030
Belfair Skate Park	666							666
Coulter Creek Park Development	1,848							1,848
Foothills County Park	849							849
Harvey Rendsland County Part Planning and Improvement	180							180
Jacoby Park (Shorecrest) Improvements	558					558		558
Latimer’s Landing Boat Ramp	1,000	1,000						
Mason County Recreation (MCRA) Improvements	8,437		50		185		8,437	
Mason Lake Boat Launch Renovations	206					206		
Menards Landing County Park	374				126			374
North Bay Trail Project	1,035							1,035
Phillips Lake County Park	10		10				10	
Sandhill Park Renovation	5,324			**5,324	435			
Sunset Bluff Park Development	198						924	198
SW Area Park Study – Truman Glick Improvements	364			60		364		
Trails Development and Shelton to Belfair Trail Program	2,400							2,400

Capital Projects	Total (in thousands)	20242025	20252026	20262027	20272028	20282029	20292030
Union Park Improvements	2,023			63	2,023		
Union Street Ends Park at Orre Nobles	5						5
Walker Park Improvements	1,242		795	1,242			
Total Capital Project Expenditures	26,719	1,000	5,324	1,242	2,593	8,447	8,113

*Grants — **Combination REET 2 and Grants

Project Name: Beard’s Cove Water System Upgrades

Fund: 412 – Beard’s Cove Water System

Project Description: Isolation valve replacements ahead of AC pipe replacement, AC pipe design and replacement, repainting of water reservoir, and update of the Beard’s Cove Water System plan to inform future facility needs and timeline for implementation.

Project Justification: Replacement of aging water system parts needed to ensure water availability and quality of water is not downgraded.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
<i>Engineering</i>	100
<i>Other Professional Services (i.e. design, planning, etc.)</i>	25
<i>Machinery/Equipment</i>	
<i>Construction</i>	1495
Total:	1620 *Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
<i>Rates -reservoir inspection and water system plan update</i>		25	75					7525
<i>Other (ARPA)</i>	100							100
<i>DOH Grants(unsecured)-AC Pipe/Iso valve replacement</i>			100	596	200530	635105	560	1,431,1295
<i>Grants (unsecured)-reservoir painting</i>	200			200				200
<i>Commerce Grant (secured)Loans</i>	100							100
Total Funding	300125	75100	596200	200530	635105	560	18061620	

Commented [MW10]: PW-noted in 2024 \$250k for valve replacement at Larson/Larson

Project Name: Rustlewood Water System Upgrades

Fund: 411 – Rustlewood Water

Project Description: Review and update water system plan, reservoir inspection, and isolation valve replacement, pressurization pump VFD upgrade, and discrete sample station installation.

Project Justification: Improve water quality and system reliability. Replace/repair system components that have reached end of useful life.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	30
Machinery/Equipment	397,250
Construction	145,150
Total:	572,400 *Design Estimate

Commented [MW11]: What is the cost break out on this one? Not provided.

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
Rates	38	38		25		26		127
Other (ARPA)								
Grants(secured)	345,400	100						445,400
Loans								
Total Funding	383,400	138		25		26		572,400

Commented [MW12]: PW noted 60k spent to date in grant (secured)

Project Name: Rustlewood Waste Water System Upgrades

Fund: 411 – Rustlewood Sewer

Project Description: Facilities plan, upgrade process control components, and water quality nutrient reduction plan, receiving water study, and outfall repair/replacement (beyond 6-year).

Project Justification: The facilities plan needs to be updated to reflect implementation of new permit requirements and nutrient reduction plan. A receiving water study is to be completed to determine outfall repair/replacement requirements.

COST ASSUMPTIONS (in thousands)

<u>6-Year Planning Period Totals</u>	
<i>Engineering</i>	355
<i>Other Professional Services (i.e. design, planning, etc.)</i>	80
<i>Machinery/Equipment</i>	100
<i>Construction</i>	
Total:	535

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
<i>Rates</i>	5	5				90		100
<i>DOE Grant (secured)- water quality nutrient plan</i>	156	110						156
<i>Grants(unsecured)-Fac. Plan, rec. water study, & outfall repair/replace</i>	20	250	110	125	30	30		420
Total Funding	156	250	110	125	30	30		576

Project Name: North Bay Treatment Plant Upgrades

Fund: 403 – North Bay Sewer System

Project Description: General sewer and facility plan, process monitoring equipment replacement, replace/upgrade/expand final effluent filters, planning and design of waste reclamation facility expansion, and utility relocate for SR 302/WSDOT fish barrier project.

Project Justification: North Bay service area is growing and the facility plan needs updating per WAC; replace/repair system components that have reached end of useful life; relocate force main per WSDOT franchise requirements; expansion needed in future to serve future growth.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	800 1300
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	1,605 20
Construction	200 1450
Total:	2,6052770 *Planning & Design Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
Rates-Facility plan & monitoring equip	127						127
Grants/Rates – (secured) Facility Plan	193						193
Grants/Loans/Rates (unsecured)- final effluent filters, WRF expansion design, & utility relocate SR302	200		1250		500	500	2,450
Total Funding	520		1250		500	500	2,770

Project Name: Belfair Collection & WRF System Expansion

Fund: 413 – Belfair Sewer System

Project Description: ~~Install 3rd submersible pump in PS #1, Log Yard Road extension design, Romance Hill extension design, and PSIC collection system expansion.~~ Log Yard Road extension design, Romance Hill extension design, WRF and reclaim capacity design, and install two (2) new membranes in existing bays.

Project Justification: In 2012, the County completed the first phase of the Belfair sewer system. Collection system expansion is necessary to facilitate continued growth within the UGA and the financial viability of the sewer system. Future expansion areas include: Log Yard industrial area, Romance Hill area and southern Puget Sound Industrial Center (PSIC) basins.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	350,177.5
Other Professional Services (i.e. design, planning, etc.)	200
Machinery/Equipment	
Construction	1,850,400
Total:	2,400,217.5 *Planning Estimate

Commented [MW13]: Collection system and Facility system expansion have been combined into one sheet.

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
Rates City of Bremerton – WRF/reclaim cap design	1600			350				350,1600
Other (ARPA) - Log Yard and Romance Hill extension design	200	175						200,175
Grants (unsecured) - 2 new membranes			200	200			1850	1850,400
Total Funding	200	175	200	350	200		1850	2,400,217.5

Commented [MW14]: Estimating 75k in 2024

Project Name: Belfair ~~Treatment Plant Expansion~~ **WRF Component Replacements**

Fund: 413 – Belfair Sewer System

Project Description: ~~Treatment plant feed forward pumps rebuild, treatment plant process monitoring equipment replacement and aeration system repairs, membrane replacements, treatment plant flow permitting and reclaimed water disposal expansion, and various maintenance items for WRF.~~ Membrane replacement.

Project Justification: ~~In 2012, the County completed the first phase of the Belfair sewer system. Projects listed here are needed to repair/replace system components that have reached the end of useful life AND expand treatment and disposal capacity to accommodate future growth.~~ Projects listed here are needed to repair/replace system components that have reached the end of useful life.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	445
Machinery/Equipment	4820339
Construction	
Total:	5,265339 *Design Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
Rates	440	412	167	172	172	191		1,215339
Other (Combo Grants/Rates/Loans based on 2024 plan)								
Grants (unsecured)			450					450
Loans (unsecured)				3600				3600
Total Funding	440	412	167	622	3600	172	191	5,265339

Project Name: Belfair Sewer System Debt and Repairs

Fund: 413 – Belfair Sewer System

Project Description: There are an insufficient number of customers for the Belfair Sewer System to pay for the debt that was used to pay for the construction of the wastewater system and larger repairs. Sales and Use Tax and REET 2 funds are used, therefore, to pay for the debt. Because the debt load was created as a result of a capital project, it is being tracked in the Capital Facilities Plan so the County is aware of the Sales and Use Tax and REET 2 needed to pay for it. The table projects out to 2029 and shows a payoff year as 2027, the County will make the required payment earlier in 2027 and then provide the payoff amount in late 2027.

Project Justification: In 2012, the County completed the first phase of the Belfair sewer system with a combination of grants and loans. The system is not financially viable unless Sales and Use Taxes and REET2 are used for debt and capital projects. Table includes existing debt costs of system and large repairs and maintenance costs.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
<i>Engineering</i>	
<i>Other (Debt)</i>	7,400,191
<i>Machinery/Equipment</i>	
<i>Construction</i>	
Total:	7,400,191

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	Total
<i>Rates</i>	176	175	174	173	172	171	1,041
<i>.09 Sales & Use Tax</i>	450	450	450	450			1,800
<i>REET 2</i>	800	800	800	3,200			5,600
<i>Grants/Loans</i>							4,800
Total Funding	1,250	1,250	1,250	3,650	172	171	7,400,191

Project Name: Eells Hill Transfer Station Improvements

Fund: 402 – Solid Waste

Project Description: ~~Complete site design plan, preliminary engineering and costs for upgrades recommended in the Comprehensive Solid Waste Management Plan~~ Complete master site plan design, planning level drawings, concept cost estimates, project sequencing and procurement process.

Project Justification: Safety at the facility as well as efficient handling of waste streams is a concern. As the County grows in population the transfer station gets busier, requiring upgrades to maintain adequate capacity for the waste stream coming in.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	100
Other Professional Services (i.e. design, planning, etc.)	200
Machinery/Equipment	
Construction	
Total:	100 200 *Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
Rates	200							200
.09 Sales & Use Tax								
REET 2								
Grants/Loans			100					100
Total Funding	200		100					100 200

Project Name: Belfair Transfer Station Site Improvements

Fund: 402 – Solid Waste

Project Description: Evaluate future needs and determine suitability of current location and complete alternate site selection process, as needed. Complete site design plan, preliminary engineering and costs for upgrades recommended in the Comprehensive Solid Waste Management Plan.

Project Justification: Flow control and growth have increased the demand for services in Belfair.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	150
Other Professional Services (i.e. design, planning)	150
Machinery/Equipment	
Construction	
Total:	150 *Planning Level

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029	2030	Total
Rates					75		75						150
.09 Sales & Use Tax													
REET 2													
Grants/Loans			150										150
Total Funding			150		75		75						150

Project Name: Comprehensive Solid Waste Management Plan

Fund: 402 – Solid Waste

Project Description: Update the Comprehensive Solid Waste Management Plan.

Project Justification: The revised code of Washington RCW 70.95 requires a plan review/update every five years. The current plan was adopted in 2018. The Plan will incorporate new legislative requirements.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning)	10090
Machinery/Equipment	
Construction	
Total:	10090 *Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
Rates	75	30		30			30	10090
.09 Sales & Use Tax								
REET 2								
Grants/Loans								
Total Funding	100	30		30			30	10090

Project Name: Transfer Station Booth Upgrades

Fund: 402 – Solid Waste

Project Description: Replace booths at Eels Hill, Union, Belfair and Hoodspout transfer stations. Evaluate utility needs for potential upgrades in conjunction with booth replacement. Replace tipping floor at Eells Hill facility.

Project Justification: Booths have reached the end of their useful life. This replacement is necessary for health and safety of employees. Eells Hill tipping floor has been repaired numerous times and is in need of replacement.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals		
Engineering		
Other Professional Services (i.e. design, planning)		
Machinery/Equipment	350	
Construction	10	
Total:	360	<u>*Planning Level</u>

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029	2030	Total
Rates	360	140		120		100							360
.09 Sales & Use Tax													
REET 2													
Grants/Loans													
Total Funding	360	140		120		100							360

Project Name: Eells Hill Post-Closure Activities

Fund: ~~402-428 – Solid Waste~~ Landfill Reserve

Project Description: ~~Complete groundwater monitoring and final report.~~ Decommission four gas monitoring wells per State requirements. Decommission eight groundwater monitoring wells per State requirements.

Project Justification: Required per state law governing landfill closures.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	5
Other Professional Services (i.e. design, planning)	30
Machinery/Equipment	
Construction	210
Total:	30215 *Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
Rates	30215							30215
.09 Sales & Use Tax								
REET 2								
Grants/Loans								
Total Funding	30215							30215

Project Name: Replace Eells Hill Equipment

Fund: 402 – Solid Waste

Project Description: Replace equipment on a regular basis.

Project Justification: Planned equipment replacement when useful life is nearing end and/or maintenance costs become excessive. Loader, in-bound scales and excavator in next 6 years.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals		
Engineering		
Other Professional Services (i.e. design, planning)		
Machinery/Equipment	400	681
Construction		
Total:	400	681

*Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
Rates	424	257	100	200	100			400
.09 Sales & Use Tax								681
REET 2								
Grants/Loans								
Total Funding	424	100	257	200	100			400

Project Name: Replace Drop Box Covers

Fund: 402 – Solid Waste

Project Description: Replace the covers at Hoodspout, Union and Belfair.

Project Justification: Reached useful life and in need of replacement.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
<i>Engineering</i>	
<i>Other Professional Services (i.e. design, planning)</i>	
<i>Machinery/Equipment</i>	
<i>Construction</i>	450470
Total:	450470 *Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	20242025	20252026	20262027	20272028	20282029	20292030	Total
<i>Rates</i>							
<i>.09 Sales & Use Tax</i>							
<i>REET 2</i>							
<i>Grants/Loans</i>		470	450				450470
Total Funding		470	450				450470

Project Name: Sunset Bluff Park Development

Fund: REET 2 – Capital Improvement Program

Project Description: Develop 35 acre park along Oakland Bay with beach access, trail development and other passive recreation opportunities. Main improvements to include improved entry road, formal parking, beach access, and picnic facilities and other improvements as needed.

Project Justification: County Parks and Recreation Plan placed high priority on water/beach access and trail development.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	20
Other Professional Services (i.e. design, planning, etc.)	33
Machinery/Equipment	
Construction	165,904
Total:	198,924

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
In House (REET 2)						924	198	198
Other								
Grants								
Loans								
Total Funding						924	198	198,924

Project Name: SW Area Park Study – Truman Glick Improvements

Fund: REET 2 – Capital Improvement Program

Project Description: This project includes planning/design, development and construction services. To include development of trails, signage, and basketball/pickleball court and other improvements as needed.

Project Justification: There is no current plan of record for this park site. Site also has potential as a trailhead for a Regional Trail in the area.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	61
Machinery/Equipment	
Construction	303
Total:	60364

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
In House (REET 2)			60		364			36460
Other								
Grants								
Loans								
Total Funding			60		364			36460

Project Name: Sandhill Park Renovation

Fund: REET 2 – Capital Improvement Program

Project Description: Scope of this project includes planning/design and development services to complete the renovation of Sandhill Park. Main work would include synthetic multi-purpose football field, new playground, maintenance shop, and sport field lighting and other improvements as needed.

Project Justification: This project is listed as a high priority in the County Parks and Recreation Plan. Addition of new equipment to existing facility.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	10
Other Professional Services (i.e. design, planning, etc.)	526
Machinery/Equipment	
Construction	4,798
Total:	5,324

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
In House (REET 2)		4,798	435					4,798
Other								
Grants		526						526
Loans								
Total Funding		5,324	435					5,324

Project Name: Harvey Rendland County Park Planning and Improvement

Fund: REET 2 – Capital Improvement Program

Project 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.

Project Justification: 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 County Parks and Recreation Plan. Additional developed park space is needed on the Tahuya Peninsula.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	20
Other Professional Services (i.e. design, planning, etc.)	30
Machinery/Equipment	
Construction	150151
Total:	180171

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
In House (REET 2)							180171	180171
Other								
Grants								
Loans								
Total Funding							180171	180171

Project Name: Phillips Lake County Park

Fund: REET 2 – Capital Improvement Program

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

Project Justification: This is a small and ~~cost effective~~cost-effective project consistent with goals in the Comprehensive Plan.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	10
Total:	10

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029	2030	Total
In House (REET 2)		10							40				10
Other Grants													
Loans													
Total Funding		<u>10</u>							40				10

Project Name: Menards Landing County Park

Fund: REET 2 – Capital Improvement Program

Project 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 launch site, and new park amenities such as park benches and garbage cans and other improvements as needed.

Project Justification: Project listed in the County Parks and Recreation Plan as a priority for implementation.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	5
Other Professional Services (i.e. design, planning, etc.)	62
Machinery/Equipment	
Construction	312,121
Total:	374,126

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total
In House (REET 2)			126			374	374,126
Other							
Grants							
Loans							
Total Funding			126			374	374,126

Project Name: Mason County Recreation (MCRA) Improvements

Fund: REET 2/~~Grants~~ – Capital Improvement Program

Project Description: Project scope would involve needed renovations and improvements to MCRA Park. The improvements include: new field lights, restroom renovation, new bleachers, play equipment surfacing, asphalt, scoreboards, and concession building. Projects include restroom-concession building, parking and master planning. [Add shop lean-to for equipment storage and other improvements as needed.](#)

Project Justification: Project listed in the County Parks and Recreation Plan for implementation.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	50
Other Professional Services (i.e. design, planning, etc.)	1,403
Machinery/Equipment	
Construction	7,034
Total:	8,437

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
In House (REET 2)	50		185		8,437		8,437
Other (may be grants + Reet 2)							
Grants							
Loans							
Total Funding	50		185		8,437		8,437

Project Name: Mason Lake Boat Launch Renovations

Fund: REET 2 – Capital Improvement Program

Project Description: Renovation of restroom facility, play equipment, picnic shelter. Add RV cover for park host and other improvements as needed.

Project Justification: Original building from 1970's needs ADA upgrades.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	4120
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	165253
Total:	206273

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	20242025	20252026	20262027	20272028	20282029	20292030	Total
In House (REET 2)				206273			206273
Other							
Grants							
Loans							
Total Funding				206273			206273

Project Name: Jacoby Park (Shorecrest) Improvements

Fund: REET 2 – Capital Improvement Program

Project 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.

Project Justification: Project listed in the County Parks and Recreation Plan for implementation.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	50
Other Professional Services (i.e. design, planning, etc.)	93
Machinery/Equipment	
Construction	465
Total:	558

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029	2030	Total
In House (REET 2)										558		558	558
Other													
Grants													
Loans													
Total Funding										558		558	558

Project Name: Foothills County Park

Fund: REET 2 – Capital Improvement Program

Project Description: This park serves the Hoodsport area as the primary Community Park and has a play area, basketball court, restroom building and open field area. Improvements would involve addition of amenities to improve the user experience; this would include picnic facilities, ADA improvements, signage, and ~~renovation of the existing turf~~ and other improvements as needed. A dog park has recently been completed at this location in 2023.

Project Justification: Project listed in the County Parks and Recreation Plan.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	138
Machinery/Equipment	
Construction	711
Total:	849

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
In House (REET 2)							849	849
Other								
Grants								
Loans								
Total Funding							849	849

Project Name: Coulter Creek Park Development

Fund: REET 2 – Capital Improvement Program

Project Description: Develop additional waterfront property and ~~to~~ develop trail network and boardwalk.

Project Justification: Waterfront park land and trails were rated highest priority in the County Parks and Recreation Plan.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	308
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	1,540,140
Total:	1,848,140

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
In House (REET 2)							1,848,140	1,848,140
Other								
Grants								
Loans								
Total Funding							1,848,140	1,848,140

Project Name: Walker Park Improvements

Fund: REET 2 – Capital Improvement Program

Project Description: ADA upgrades, picnic shelter, basketball/pickleball court and other improvements as needed.

Project Justification: Picnic shelter and other improvements consistent with the County Parks and Recreation Plan.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	20730
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	1,035,765
Total:	1,242,795

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
In House (REET 2)	795		1,242					1,242,795
Other								
Grants								
Loans								
Total Funding	795		1,242					1,242,795

Project Name: North Bay Trail Project

Fund: REET-2 – Capital Improvement Program

Project Description: Pathway connecting Port of Allyn with Coulter Creek Park. A concept plan has been completed investigating how a non-motorized pathway could be built along the County Road Right of Way to connect the Port of Allyn Park with Coulter Creek Park to the tip of Case Inlet. The first phase would be just over two miles long. This trail could also be the beginning of a larger trail network connecting Allyn with Belfair. The County Trails Fund, administered by Public Works could be one of the primary funding sources for this project. State grant funding is another possibility. The addition of trails and water access were high priorities in the recent parks plan and this project would provide both a trail and access to water.

Project Justification: High-priority project from both the 2006 Park Plan and 2008 County Regional Trails Plan and the 2013 Parks & Trails Comprehensive Plan.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	190
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	845
Total:	1,035

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	Total
In House (REET-2)						1,035	1,035
Other							
Grants							
Loans							
Total Funding						1,035	1,035

Project Name: Union Park Improvements

Fund: REET 2 – Capital Improvement Program

Project Description: ~~Dog park and ADA upgrades.~~ ADA upgrades and potential for dog park and/or pickleball court, improve parking and other improvements as needed.

Project Justification: New or renovated restroom and ADA improvements.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	337.10
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	1,686.53
Total:	2,023.63

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
In House (REET 2)				63	2,023			2,023.63
Other								
Grants								
Loans								
Total Funding				63	2,023			2,023.63

Project Name: Belfair Skate Park

Fund: REET 2 – Capital Improvement Program

Project Description: Skate Park for Mason County. County would need to purchase property in order for ease of accessibility.

Project Justification: Consistent with the County Parks and Recreation Plan.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	138
Other Professional Services (i.e. design, planning, etc.)	132
Machinery/Equipment	
Construction	396
Total:	666

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
In House (REET 2)							666	666
Other								
Grants								
Loans								
Total Funding							666	666

Project Name: Trails Development and Shelton to Belfair Trail Program

Fund: REET 2 – Capital Improvement Program

Project Description: Trail development program for Mason County.

Project Justification: Begin implementation of a trail development program as per the County Regional Trails Plan.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
<i>Engineering</i>	
<i>Other Professional Services (i.e. design, planning, etc.)</i>	
<i>Machinery/Equipment</i>	
<i>Construction</i>	2,400
Total:	2,400

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	Total
<i>In-House (REET 2)</i>						2,400	2,400
<i>Other</i>							
<i>Grants</i>							
<i>Loans</i>							
Total Funding						2,400	2,400

Project Name: Latimer’s Landing Boat Ramp

Fund: REET 2 – Capital Improvement Program

Project Description: Scope of this project includes but not limited to planning/design and development to renovate the existing County Boat Ramp Floats and install Security Lighting. New asphalt in parking lot and other improvements as needed.

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

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	50
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	1,000,630
Total:	1,000,680

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
In House (REET 2)	1,000,680							1,000,680
Other								
Grants								
Loans								
Total Funding	1,000,680							1,000,680

Project Name: Union Street Ends Park at Orre Nobles

Fund: REET 2 – Capital Improvement Program

Project Description: There are four street ends in the Union area that citizens are interested in converting to small water access pocket parks. These sites can also facilitate access from water to land as well for kayakers and canoes. These sites could enhance the Cascadia Marine Trail. The plan is to begin working on the Orre Nobles site.

Project Justification: County Parks and Recreation Plan placed high priority on water/beach access and trail development. Union Improvement Club supports this project as well.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
<i>Engineering</i>	5
<i>Other Professional Services (i.e. design, planning, etc.)</i>	
<i>Machinery/Equipment</i>	
<i>Construction</i>	
Total:	5

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	Total
<i>In House (REET 2)</i>						5	5
<i>Other</i>							
<i>Grants</i>							
<i>Loans</i>							
Total Funding						5	5

Project Name: Building #1 Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: HVAC, new window improvements, ~~carpet~~, paint, parking lot, elevator upgrade and various improvements as per facilities assessment.

Project Justification: Mason County existing facilities assessment.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	150185
Total:	150185

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	20242025	20252026	20262027	20272028	20282029	20292030	Total
In House (REET 1)	50	15	1520	2025	25	2550	150185
Other							
Grants							
Loans							
Total Funding	50	15	1520	2025	25	2550	150185

Project Name: Building #2 Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: New heat pump, new windows, ~~carpet~~, paint and various improvements as per facilities assessment.

Project Justification: Mason County existing facilities assessment.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	80
Total:	80

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029	2030	Total
In House (REET I)	530		305		530		305		5		505		80
Other													
Grants													
Loans													
Total Funding	530		305		530		305		5		5		80

Project Name: Building #3 Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: HVAC, new roof, paint, parking lot, pumps for water removal, ceiling tile, ~~carpet~~ and various building improvements as per facilities assessment.

Project Justification: Mason County existing facilities assessment.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	229,187
Total:	229,187

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
In House (REET 1)	144,107	10	10	15	25	20	20	229,187
Other								
Grants								
Loans								
Total Funding	144,107	10	10	15	25	20	20	229,187

Project Name: Building #4 Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: HVAC, roof, paint, carpet, lighting, windows, r/r remodel and various building improvements as per facilities assessment.

Project Justification: Mason County existing facilities assessment.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	13595
Total:	13595

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
In House (REET I)	10	5525	2510	10	2515	1025	13595	
Other								
Grants								
Loans								
Total Funding	10	5525	2510	10	2515	1025	13595	

Project Name: Building #5 Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: HVAC, paint, windows, roof, parking lot, ~~ramp~~ and various building improvements as per facilities assessment. A new ramp was completed in 2024.

Project Justification: Mason County existing facilities assessment.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	75
Total:	75

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029	2030	Total
In House (REET I)	10		10		10	20			20			5	75
Other													
Grants													
Loans													
Total Funding	10		10		10	20			20			5	75

Project Name: Building #6 Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: Paint, carpet, HVAC, ramps, remodel to conference rooms and various building improvements as per facilities assessment.

Project Justification: Mason County existing facilities assessment.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	8875
Total:	8875

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029	2030	Total
In House (REET I)	2825		10		-15	10		-15	10		10		8875
Other													
Grants													
Loans													
Total Funding	2825		10		-15	10		-15	10		10		8875

Project Name: Building #7 Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: HVAC, paint, carpet, parking lot, tree removal, and various building improvements as per facilities assessment.

Project Justification: Mason County existing facilities assessment.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	85
Total:	85

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029	2030	Total
In House (REET I)	15	10	10	20	10	15	15	10	15	20	20	10	85
Other													
Grants													
Loans													
Total Funding	15	10	10	20	10	15	15	10	15	20	20	10	85

Project Name: Building #8 Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: HVAC, paint, carpet, ceiling tile, parking lots, windows, and various building improvements as per facilities assessment.

Project Justification: Mason County existing facilities assessment.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	190200
Total:	190200

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	20242025	20252026	20262027	20272028	20282029	20292030	Total
In House (REET 1)	1560	5520	2030	4030	30	30	190200
Other							
Grants							
Loans							
Total Funding	1560	5520	2030	4030	30	30	190200

Project Name: Building #9 Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: Windows, paint, carpet, parking lot, and various building improvements as per facilities assessment.

Project Justification: Mason County existing facilities assessment.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	85
Total:	85

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029	2030	Total
In House (REET I)	10		40 15		15 10		40 25		25 15		45 10		85
Other													
Grants													
Loans													
Total Funding	10		40 15		15 10		40 25		25 15		45 10		85

Project Name: Building #10 Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: Phase 2 of building construction, parking lot, windows, and various building improvements, renovate newly purchased facility to District Court needs.

Project Justification: Mason County existing facilities assessment.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	21302100
Total:	21302100

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
In House (REET I)	2000	5020	20	20	20	20		21302100
Other								
Grants								
Loans								
Total Funding	2000	5020	20	20	20	20		21302100

Project Name: Building #11 Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: ~~Remove bentonite, covered~~ Covered storage, fencing, and HVAC and various building improvements.

Project Justification: Mason County existing facilities assessment.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	190170
Total:	190170

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2025	2026	2027	2027	2028	2028	2029	2030	Total
In House (REET I)	30	10	50	50	20	20	20	20	20	20	190170
Other Grants											
Loans											
Total Funding	30	10	50	50	20	20	20	20	20	20	190170

Project Name: Building #12 Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: HVAC, new roof, and parking lot garage doors.

Project Justification: Mason County existing facilities assessment.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	65,107
Total:	65,107

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
In House (REET I)	15,570	10,000	10,000	10,000	10,000	10,000	10,000	65,107
Other Grants								
Loans								
Total Funding	15,570	10,000	10,000	10,000	10,000	10,000	10,000	65,107

Project Name: Building #13 Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: Roofing, Paint, Carpet, HVAC and various building improvements.

Project Justification: Newly leased building in 2024 for housing the Community Health and Human Services division of Public Health.

COST ASSUMPTIONS (in thousands)

<u>6-Year Planning Period Totals</u>	
<i>Engineering</i>	
<i>Other Professional Services (i.e. design, planning, etc.)</i>	
<i>Machinery/Equipment</i>	
<i>Construction</i>	60
<i>Total:</i>	60

FUNDING REQUEST (IN THOUSANDS)

<u>6-Year Planning Period Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
<i>In House (REET I)</i>	10	10	10	10	10	10	60
<i>Other</i>							
<i>Grants</i>							
<i>Loans</i>							
<i>Total Funding</i>	10	10	10	10	10	10	60

Project Name: Mason County Jail Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: Paint, outside fencing, parking lot, upgrade camera and locks, and various building improvements as per facilities assessment.

Project Justification: Mason County existing facilities assessment.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	275,295
Total:	275,295

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
In House (REET 1)	10,650	65,400	40	40,500	60,500	60,500	275,295	
Other								
Grants								
Loans								
Total Funding	10,650	65,400	40	40,500	60,500	60,500	275,295	

Project Name: Courthouse Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: Remodel, carpet, paint, elevator, roof, parking lots and various building improvements as per facilities assessment.

Project Justification: Mason County existing facilities assessment.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	1510 1500
Total:	1510 1500

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029	2030	Total
In House (REET I)	100	0	100	0	200	100		100		100		100	1510 1500
Other													
Grants													
Loans													
Total Funding	100	0	100	0	200	100		100		100		100	15101500

Project Name: Juvenile Detention Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: Paint, siding, ramps, HVAC, camera and lock upgrades, and various building improvements as per facilities assessment.

Project Justification: Mason County existing facilities assessment.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	15250
Total:	15250

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
<i>In House (REET I)</i>	1710	2510	2510	2510	3010	3010	15250	
Other								
Grants								
Loans								
Total Funding	1710	2510	2510	2510	3010	3010	15250	

Project Name: Sheriff’s Office Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: Reef, HVAC, paint, parking lots, windows, ~~carpet~~, and various building improvements as per facilities assessment.

Project Justification: Mason County existing facilities assessment.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	350210
Total:	350210

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	20242025	20252026	20262027	20272028	20282029	20292030	Total
In House (REET 1)	80110	20	5020	5020	7520	7520	350210
Other							
Grants							
Loans							
Total Funding	80110	20	5020	5020	7520	7520	350210

Project Name: Memorial Hall

Fund: REET 1 – Capital Improvement Program

Project Description: Remodel offices, remodel restrooms, remodel kitchen, redo floors, Paint, HVAC, sump pump and various building improvements as per facilities assessment.

Project Justification: Building has not had any significant improvements since the structure was built in the 1920s.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	5260
Total:	5260

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2025	2026	2026	2027	2028	2028	2029	2029	2030	Total
In House (REET I)	27		53		510		5		510		5	5260
Other												
Grants												
Loans												
Total Funding	27		53		510		5		510		5	5260

Project Name: North Mason County Facilities

Fund: REET 1 – Capital Improvement Program

Project Description: Roof, paint, HVAC, Parking lot, generator, remodel for rest of County departments.

Project Justification: County recently acquired old fire station building in Belfair for Sheriff’s office as well as the additional departments that desire or require a presence in the north part of the County.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	180120
Total:	180120

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
In House (REET I)	5020	1020	1020	1020	4020	6020		180120
Other								
Grants								
Loans								
Total Funding	5020	1020	1020	1020	4020	6020		180120

Project Name: Skokomish River Ecosystem Restoration

Fund: 192 – Skokomish Flood Control District Fund

Project Description: Mason County and the Skokomish Tribe (Local Sponsors) are partnering with the Army Corps of Engineers to construct five ecosystem restoration projects within the Skokomish River watershed. The five projects are: Confluence Levee Removal, Wetland Restoration at River Mile 9, Wetland Restoration at Grange, Side Channel Reconnection, and Upstream Large Woody Debris Installation. Costs presented are the local share (35%).

Project Justification: Environmental degradation can be seen throughout the Skokomish River Basin including a loss of natural ecosystem structures, functions, and processes necessary to support critical fish and wildlife habitat. The degradation of riverine and estuarine habitat has resulted in the listing of four anadromous fish species under the Endangered Species Act (ESA) (Chinook salmon, chum salmon, steelhead, and bull trout) that utilize the river as their primary habitat. The impaired ecosystem has adversely affected riverine, wetland and estuarine habitats that are critical to these and other listed species.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	2000 3000
Machinery/Equipment	
Construction	4400 4000
Total:	64007400 *Engineer's Estimate (County's share)

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
<i>Federal Gov. (65% CN Phase)</i>		7178		7179				14357
<i>Local Sponsor (35%)</i>								
Grant: secured for RE phase	2000 3000							2000 3000
Grant: secured for local share of construction	4400 2340		2400					4400 4740
<i>*Loan Req. to advance local share CN funding</i>								
Total Funding	64005340		9578	7179				640022,097

Project Name: Skokomish Floodplain Reconnection and Road Improvement

Fund: 192 – Skokomish Flood Control District Fund

Project Description: This project will install engineered log jams, create a side channel connection to floodplain habitat, install water conveyance structures to facilitate floodplain connection, and elevate Skokomish Valley Road in this location. PRISM Project #20-1104 (In Progress)

Project Justification: This project will improve instream habitat complexity and improve floodplain connection in this critical reach of the river to support Chinook and summer chum recovery efforts.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
<i>Engineering</i>	1000
<i>Other Professional Services (i.e. design, planning, etc.)</i>	480
<i>Machinery/Equipment</i>	
<i>Construction</i>	3352
Total:	4832 *Engineer's Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>RCO-PSAR (secured)</i>		1554					1554
<i>FLAP</i>		1600					1600
<i>Skokomish Tribe/Other</i>		1678					1678
Total Funding		4832					4832

Commented [MW15]: Puget Sound Acquisition and Restoration and FLAP (Federal Lands Access Program)

Project Name: Little Skookum Inlet Tributaries Fish Passage

Fund: 192 – Skokomish Flood Control District Fund¹⁰⁵

Project Description: Design and permitting of fish passage improvements at six site tributaries to Little Skookum Inlet. PRISM Project #23-1946 (Proposed)

Project Justification: Spawning and rearing areas important to maintaining stock diversity improved, connectivity increased and restoring natural flow regimes to the nearshore environment. A total of 7.14 miles of habitat will be opened post construction.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
<i>Engineering</i>	3450
<i>Other Professional Services (i.e. design, planning, etc.)</i>	36
<i>Machinery/Equipment</i>	
<i>Construction</i>	4000
Total:	3486 *Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>RCO-Brian Abbott FBRB (unsecured)</i>	500	1963	500				2963
<i>Road Fund</i>	100	323	100				523
Total Funding	600	2286	600				3486

Project Name: North County Shop Site Planning

Fund: 105 - County Road Fund

Project Description: Evaluate potential sites to relocate the Belfair Shop. Develop site review criteria, identify potential sites, apply criteria to rank and prioritize, select preferred site and prepare planning level cost estimate to acquire, develop, and relocate.

Project Justification: The Belfair shop has limited ability to expand and is located in a neighborhood setting. Relocation should improve efficiency by reducing mobilization time and reduce miles on equipment.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	40
Other Professional Services (i.e. design, planning, etc.)	40
Machinery/Equipment	
Construction	
Total:	40

*Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
Road Fund	40	40						40
Other								
Grants								
Loans								
Total Funding	40	40						40

Project Name: Satellite Maintenance Yard Development

Fund: 105 - County Road Fund

Project Description: Acquire property or property rights and make modest site improvements (clearing/grading, fence, lighting) to store equipment, dispose ditch spoils and slide materials.

Project Justification: Having disposal sites and temporary equipment storage closer to where work occurs will reduce cost and improve efficiency. Acquiring land/easements will likely be "opportunistic" rather than on a set schedule.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	10
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction/Land Acquisition	200
Total:	210

*Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2024	2025	2026	2027	2028	2029	2030	Total
Road Fund	10	100	100	-100				210
Other								
Grants								
Loans								
Total Funding	10	100	100	100	100			210

Project Name: Public Works Campus Improvements

Fund: 105 - County Road Fund

Project Description: Replace critical assets as needed at 100 W Publics Works Drive.

Project Justification: Various machinery and equipment replacements are necessary over time to keep the facility functioning as designed. Example: ~~2024 expenditures include storage, conference room technology, and HVAC blower replacements.~~ I.T. upgrades estimated to cost \$30,000 in 2025 (GIS server) and 2030 (Wincams).

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	710
Construction/Land Acquisition	
Total:	710 <u>*Planning Estimate</u>

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	<u>2024</u> <u>2025</u>	<u>2025</u> <u>2026</u>	<u>2026</u> <u>2027</u>	<u>2027</u> <u>2028</u>	<u>2028</u> <u>2029</u>	<u>2029</u> <u>2030</u>	Total
Road Fund	210	100	100	100	100	100	710
Other							
Grants							
Loans							
Total Funding	210	100	100	100	100	100	710

Project Name: Public Works Equipment Storage Shed

Fund: 105 - County Road Fund

Project Description: Construct new equipment storage shed to protect equipment from inclement weather.

Project Justification: Equipment electronics such as Automated Flagger Assistance Devices and reader boards are sensitive to extreme weather conditions.

COST ASSUMPTIONS (in thousands)

<u>6-Year Planning Period Totals</u>	
<i>Engineering</i>	10
<i>Other Professional Services (i.e. design, planning, etc.)</i>	
<i>Machinery/Equipment</i>	
<i>Construction/Land Acquisition</i>	200
<i>Total:</i>	210

*Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

<u>6-Year Planning Period Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
<i>Road Fund</i>	10	200					210
<i>Other</i>							
<i>Grants</i>							
<i>Loans</i>							
<i>Total Funding</i>	10	200					210