

APPENDIX A: CAPITAL IMPROVEMENT PROGRAM 2025-2030

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 \$32,341,000 for this planning period. The figure “Funding Revenue 2025 – 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 \$41,515,000.

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

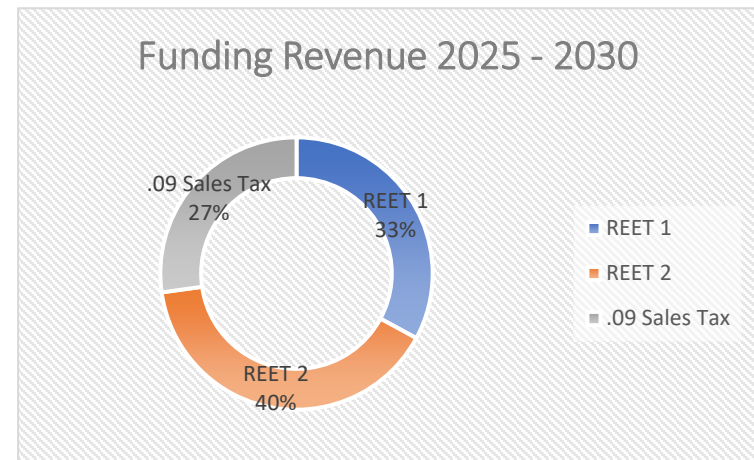
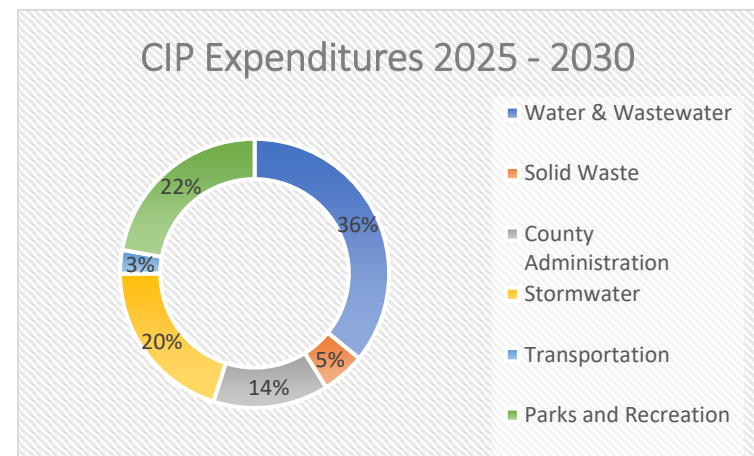


Figure 2: CIP Expenditure Composition



Revenue Projections and Available Funding

In the 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%. Interest income as part of the overall revenue each year is projected to be approximately 5% for REET 1 and approximately 11-12%% for REET 2. The .09 Sales Tax Credit has increased in the past, annually at 3.5%, with an interest income of .25%. The actual interest income in 2023 was 7.81% of the revenue and for this planning period is projected to make up 9% of the .09 Sales Tax revenue.

The REET I funding indicated in Table 1 below is the projected funding available for capital projects minus that portion of REET I 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. 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.

Financial Planning Highlight for 2025-2030 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 as currently outlined for 2025-2030 should not require additional funding for 2025, 2026, 2027, and 2029 as previously found in the 2024-2029 CIP. This funding supports the planning and construction for Parks, Recreation, Open Space, and Trails and Water and Wastewater Facilities.

The six-year planning period for 2025-2030 estimates \$41,515,000 in capital project costs with \$26,440,000 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 \$32,341,000 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 planning period, as currently laid out, results in a surplus of \$17,266,000 in combined funding. This surplus will be reduced to \$5,109,000 if the grants, loans, adjacent jurisdiction and tribe funding to be secured for this plan, remain unsecured.

Table 1. 2025 – 2030 Projected Total Funding for the Planning Period (in thousands)

	2025 Fund Beginning Balance	6-Year Projected Revenue	Fees/Services/Salaries & Benefits/Debts	Total Funding
REET 1	2,450	11,433	(3,256)	10,627
REET 2	6,300	12,997	(6,385)	12,912
.09 Sales Tax	2,850	8,201	(2,249)	8,802
Total	11,600	32,631	(11,890)	32,341

Table 2. 2025 – 2030 Planned Capital Project Costs (in thousands)

	2025	2026	2027	2028	2029	2030	Total
Water & Wastewater	4,561	1,977	5,204	1,000	802	1,346	***14,890
Solid Waste	1,009	847	205	75	30		*2,166
County & Admin. Bldgs.	3,621	413	450	415	415	435	5,749

Stormwater Mgmt & Habitat Imprv.	600	7,118	600				*8,318
Transportation Facilities	270	400	200	100	100	100	**1,170
Parks, Rec., Open Space, & Trails	2,008	60	3,694	577	1,017	1,866	9,222
Total Project Costs	12,069	10,815	10,353	1,267	2,364	3,747	41,515

*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)

Table 2.1 Other Funding (in thousands)

	2025	2026	2027	2028	2029	2030	Total
Grants/Loans (to be secured)	720	4,413	1,880	655	630	581	8,879
Utility Rates	1,362	1,324	379	420	202	261	3,948
Other (ARPA, Road Fund, grants/loans (secured), Belfair WW Reserve, federal funding, funding other jurisdiction & Tribes)	4,158	5,205	3,950	100	100	100	13,613
Total	6,240	10,942	6,209	1,175	932	942	26,440

Facility/System Inventory and Project Summary

The following tables are summaries of projects under each system/facility category. 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. Isolation valve replacements at the intersection of Larson and Larson Lake as well as replacing associated AC Piping and valves between Larson and Larson Lake to Jolly Roger Rd. is planned for the remainder of 2024. Estimated costs for these replacements is \$250k and the funding breakout is \$100k from ARPA funds for valve replacement at Larson/Larson, \$50k from a Commerce Grant (Supplemental Budget Award) for AC pipe replacement, and an addition \$100k from a Commerce Grant for the AC pipe replacement as well. 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)	2025	2026	2027	2028	2029	2030
Beard's Cove Water System Upgrades (AC pipe design and replacement)	1395	100	100		530	105	560
Beard's Cove Water System Upgrades (Repainting of water reservoirs)	200			200			
Beard's Cove Water System Upgrades (Update Beard's Cove System Plan)	25	25					
Rustlewood Water System Upgrades (Isolation valve replacement)	100	100					
Rustlewood Water System Upgrades (VFD upgrade)	225	225					
Rustlewood Water System Upgrades (Discrete sample station installation)	35	35					
Total Capital Project Expenditures	1,980	485	100	200	530	105	560

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 Belfair Sewer extension 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)	2025	2026	2027	2028	2029	2030
Rustlewood Waste Water System Upgrades (Engineering Report/Facilities Plan)	125				125		
Rustlewood Waste Water System Upgrades (Upgrade Process & Control Components)	100	5	5				90
Rustlewood Waste Water System Upgrades (Water Quality Nutrient Reduction Plan)	110	110					
Rustlewood Waste Water System Upgrades (Sampling & QAPP)	100	20	80				
North Bay Treatment Plant Upgrades (General Sewer & Facility Plan)	320	320					
North Bay Treatment Plant Upgrades (Process Monitoring Equipment Replacement)	20	20					
North Bay Treatment Plant Upgrades (Replace Final Effluent Filters)	200	200					
North Bay Treatment Plant Upgrades (Design/Construction of WRF Expansion)	2,030			980		525	525
North Bay Treatment Plant Upgrades (Utility Relocate)	200	200					
Belfair Collection & WRF System Expansion (Log Yard Rd Ext.)	75	75					
Belfair Collection & WRF System Expansion (Romance Hill Ext.)	100	100					

Belfair Collection & WRF System Expansion (Design collection sys., WRF, and use/disposal)	1600	1600					
Belfair Collection & WRF System Expansion (2 new membranes)	400		200	200			
<i>Belfair WRF Component Replacements (Membrane Replacement)</i>	339		167		172		
Belfair Sewer Debt & Maintenance	7191	1426	1425	3824	173	172	171
Total Capital Project Expenditures	12,910	4,076	1,877	5,004	470	697	786

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 Hoodspport, Wa. The Comprehensive Solid Waste Management Plan 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)	2025	2026	2027	2028	2029	2030
Belfair Transfer Station Site Imp.	150			75	75		
Comprehensive Solid Waste Mgmt. Plan	90	30		30		30	
Eells Hill Post-Closure Activities	215	215					

Capital Projects	Total (in thousands)	2025	2026	2027	2028	2029	2030
Eells Hill Transfer Station Imp.	200	200					
Replace Drop Box Covers	470		470				
Replace Eells Hill Equipment	681	424	257				
Transfer Station Booth Upgrades	360	140	120	100			
Total Capital Project Expenditures	2,166	1009	847	205	75	30	

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 2300 Kati Ct., Suite A Shelton, Wa. Continued population growth in the County will spur on the need for additional staffing and thus greater space needs. 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 discussions regarding other County departments establishing satellite offices in this area.

Table 6. County and Administrative Buildings

Capital Projects	Total (in thousands)	2025	2026	2027	2028	2029	2030
Building #1	185	50	15	20	25	25	50
Building #2	80	30	5	30	5	5	5
Building #3	187	107	10	15	15	20	20
Building #4	95	10	25	10	10	15	25
Building #5	75	10	10	20	20	5	10
Building #6	75	25	10	10	10	10	10
Building #7	85	10	20	15	10	20	10

Capital Projects	Total (in thousands)	2025	2026	2027	2028	2029	2030
Building #8	200	60	20	30	30	30	30
Building #9	85	10	15	10	25	15	10
Building #10	2100	2000	20	20	20	20	20
Building #11	170	10	50	50	20	20	20
Building #12	107	57	10	10	10	10	10
<i>Building #13</i>	60	10	10	10	10	10	10
Mason County Jail Improvement	295	65	40	40	50	50	50
Courthouse Improvements	1500	1000	100	100	100	100	100
Juvenile Detention Improvements	60	10	10	10	10	10	10
Sheriff's Office Improvements	210	110	20	20	20	20	20
Memorial Hall	60	27	3	10	5	10	5
North Mason County Facilities	120	20	20	20	20	20	20
Total Capital Project Expenditures	5,749	3,621	413	450	415	415	435

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. Mason Conservation District is re-evaluating the Skokomish River Ecosystem Restoration project in greater detail, schedule and cost should be available in 2025. Fish passage projects at six different sites are also proposed.

Table 7. Stormwater Management & Habitat Improvement

Capital Projects	Total Project Cost	2025	2026	2027	2028	2029	2030
<i>Skokomish Floodplain Reconnection & Road Improvement</i>	4832		4832				
<i>Little Skookum Inlet Tributaries Fish Passage</i>	3486	600	2286	600			

Total Capital Project Expenditures	8,318	600	7118	600
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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)	2025	2026	2027	2028	2029	2030
North County Shop Site Planning	40	40					
Public Works Campus Improvements	710	210	100	100	100	100	100
<i>Public Works Equipment Storage Shed</i>	210	10	200				
Satellite Maintenance Yard Development	210	10	100	100			
Total Capital Project Expenditures	1,170	270	400	200	100	100	100

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)	2025	2026	2027	2028	2029	2030
Belfair Skate Park	666						666
Coulter Creek Park Development	180						180
Foothills County Park	849						849

Capital Projects	Total (in thousands)	2025	2026	2027	2028	2029	2030
Harvey Rendsland County Part Planning and Improvement	171						171
<i>Jacoby Park (Shorecrest) Improvements</i>	648					648	
Latimer's Landing Boat Ramp	760	760					
<i>Mason County Recreation (MCRA) Improvements</i>	1500	50		1450			
Mason Lake Boat Launch Renovations	273				273		
Menards Landing County Park	126			126			
Phillips Lake County Park	10	10					
Sandhill Park Renovation	1483			1483			
<i>Sunset Bluff Park Development</i>	369					369	
<i>SW Area Park Study – Truman Glick Improvements</i>	364		60		304		
<i>Union Park Improvements</i>	635			635			
<i>Walker Park Improvements</i>	1188	1188					
Total Capital Project Expenditures	9,222	2,008	60	3,694	577	1,017	1,866

Project Name: Beard’s Cove Water System Upgrades

Fund: 412 – Beard’s Cove Water System

Project Description: AC pipe design and replacement.

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	
Engineering	100
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	1295
Total:	1395 *Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
DOH Grant(unsecured)-AC Pipe/Iso valve replacement		100		530	105	560	1295
Commerce Grant (secured)	100						100
Total Funding	100	100		530	105	560	1395

Project Name: Beard’s Cove Water System Upgrades

Fund: 412 – Beard’s Cove Water System

Project Description: Repainting of water reservoir.

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>	
<i>Other Professional Services (i.e. design, planning, etc.)</i>	200
<i>Machinery/Equipment</i>	
<i>Construction</i>	
Total:	200 *Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>Grants (unsecured)-reservoir painting</i>			200				200
Total Funding			200				200

Project Name: Beard’s Cove Water System Upgrades

Fund: 412 – Beard’s Cove Water System

Project Description: 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>	15	
<i>Other Professional Services (i.e. design, planning, etc.)</i>	10	
<i>Machinery/Equipment</i>		
<i>Construction</i>		
Total:	25	*Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>Utility Rates</i>	25						25
Total Funding	25						25

Project Name: Rustlewood Water System Upgrades

Fund: 411 – Rustlewood Water

Project Description: Isolation valve replacement.

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

COST ASSUMPTIONS (in thousands)

SPENT TO DATE (in thousands)

6-Year Planning Period Totals		SPENT TO DATE (in thousands)	
<i>Engineering</i>		60 (grants)	
<i>Other Professional Services (i.e. design, planning, etc.)</i>			
<i>Machinery/Equipment</i>			
<i>Construction</i>	100		
Total:	100	*Design Report	

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>Rates</i>							
<i>Other (ARPA)</i>							
<i>Grants(secured)</i>	100						100
<i>Loans</i>							
Total Funding	100						100

Project Name: Rustlewood Water System Upgrades

Fund: 411 – Rustlewood Water

Project Description: VFD upgrade

Project Justification: Improve water quality and system reliability.

COST ASSUMPTIONS (in thousands)

SPENT TO DATE (in thousands)

6-Year Planning Period Totals		60 (grants)
Engineering	25	
Other Professional Services (i.e. design, planning, etc.)		
Machinery/Equipment	50	
Construction	150	
Total:	225	*Design Report

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
Rates							
Other (ARPA)							
Grants(secured)	225						225
Loans							
Total Funding	225						225

Project Name: Rustlewood Water System Upgrades

Fund: 411 – Rustlewood Water

Project Description: 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)

SPENT TO DATE (in thousands)

6-Year Planning Period Totals		60 (grants)
<i>Engineering</i>		
<i>Other Professional Services (i.e. design, planning, etc.)</i>		
<i>Machinery/Equipment</i>		
<i>Construction</i>	35	
Total:	35	*Design Report

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>Rates</i>							
<i>Other (ARPA)</i>							
<i>Grants(secured)</i>	35						35
<i>Loans</i>							
Total Funding	35						35

Project Name: Rustlewood Waste Water System Upgrades

Fund: 411 – Rustlewood Sewer

Project Description: Prepare and submit an approvable engineering report or facilities plan addressing outfall rehabilitation and nutrient reduction.

Project Justification: Submittal for Ecology review and approval due January 30, 2029 and is necessary for permit compliance.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	125
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	
Total:	125 *Planning Level

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
Rates		5				90	100
Grant (secured)	156						156
Grants(unsecured)-	20	250	110		30	30	420125
Total Funding				125			125

Project Name: Rustlewood Waste Water System Upgrades

Fund: 411 – Rustlewood Sewer

Project Description: Upgrade process control components.

Project Justification: This project will replace system components that have reached end of useful life. Functioning membranes are essential for permit compliance.

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>	100
<i>Construction</i>	
Total:	100 *Planning Level

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>Utility Rates</i>	5	5				90	100
<i>Grants(unsecured)-</i>							
Total Funding	5	5				90	100

Project Name: Rustlewood Waste Water System Upgrades

Fund: 411 – Rustlewood Sewer

Project Description: Water quality nutrient reduction plan.

Project Justification: Implementation of new permit requirements and nutrient reduction plan.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
<i>Engineering</i>	110
<i>Other Professional Services (i.e. design, planning, etc.)</i>	
<i>Machinery/Equipment</i>	
<i>Construction</i>	
Total:	110 *Planning Level

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>Rates</i>							
<i>DOE Grant (secured)-</i>	110						110
Total Funding	110						110

Project Name: Rustlewood Waste Water System Upgrades

Fund: 411 – Rustlewood Sewer

Project Description: Submit sampling and Quality Assurance Project Plan (QAPP) by March 1, 2028 and complete a receiving water study.

Project Justification: A receiving water study is to be completed by March 1, 2028 to determine outfall repair/replacement requirements and is necessary for permit compliance.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	20
Other Professional Services (i.e. design, planning, etc.)	80
Machinery/Equipment	
Construction	
Total:	100 *Planning Level

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
Rates							
DOE Grant (secured)-							
Grants(unsecured)-	20	80					100
Total Funding	20	80					100

Project Name: Rustlewood Waste Water System Upgrades

Fund: 411 – Rustlewood Sewer

Project Description: Outfall repair/replacement (beyond 6-year).

Project Justification: Outfall repair or replacement is necessary for permit compliance.

COST ASSUMPTIONS (in thousands)

This Project is beyond this six year financing period but is dependent on work completed within the 2025-2030.

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

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
Rates							
DOE Grant (secured)-							
Grants(unsecured)-							
Total Funding							

Project Name: North Bay Treatment Plant Upgrades

Fund: 403 – North Bay Sewer System

Project Description: General sewer and facility plan.

Project Justification: North Bay service area is growing and the facility plan needs updating per WAC.

COST ASSUMPTIONS (in thousands)

SPENT TO DATE (in thousands)

6-Year Planning Period Totals		100 (rates)
<i>Engineering</i>	320	
<i>Other Professional Services (i.e. design, planning, etc.)</i>		
<i>Machinery/Equipment</i>		
<i>Construction</i>		
Total:	320	*Planning Level/Design Report

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>Rates-</i>	127						127
<i>Grants/Rates – (secured)</i>	193						193
<i>Grants/Loans/Rates (unsecured)-</i>							
Total Funding	320						320

Project Name: North Bay Treatment Plant Upgrades

Fund: 403 – North Bay Sewer System

Project Description: Process monitoring equipment replacement.

Project Justification: 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.)	
Machinery/Equipment	20
Construction	
Total:	20 * Design Report

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
Rates-	20						20
Grants/Rates – (secured)							
Grants/Loans/Rates (unsecured)-							
Total Funding	20						20

Project Name: North Bay Treatment Plant Upgrades

Fund: 403 – North Bay Sewer System

Project Description: Replace/upgrade/expand final effluent filters.

Project Justification: 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.)	
Machinery/Equipment	175
Construction	25
Total:	200 *Planning Level & Design Report

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
Rates-							
Grants/Rates – (secured)							
Grants/Loans/Rates (unsecured)-		200					200
Total Funding		200					200

Project Name: North Bay Treatment Plant Upgrades

Fund: 403 – North Bay Sewer System

Project Description: Design/construction of waste reclamation facility (WRF) expansion.

Project Justification: This project will be triggered by growth and guided by the General Sewer and Facility Plan Update to be completed in 2025.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	980
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	1050
Total:	2,030 *Planning Level

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
Rates-							
Grants/Rates – (secured)							
Grants/Loans/Rates (unsecured)-			980		525	525	2030
Total Funding			980		525	525	2,030

Project Name: North Bay Treatment Plant Upgrades

Fund: 403 – North Bay Sewer System

Project Description: Utility relocate for SR 302/WSDOT fish barrier project.

Project Justification: 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	
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	200
Total:	200 *Design Report

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
Rates-							
Grants/Rates – (secured)							
Grants/Loans/Rates (unsecured)-	200						200
Total Funding	200						200

Project Name: Belfair Collection & WRF System Expansion

Fund: 413 – Belfair Sewer System

Project Description: Log Yard Road extension design.

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)

SPENT TO DATE (in thousands)

6-Year Planning Period Totals		SPENT TO DATE (in thousands)	
		Est. 75 (ARPA 2024)	
Engineering	75		
Other Professional Services (i.e. design, planning, etc.)			
Machinery/Equipment			
Construction			
Total:	75	*Planning Level	

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
Other (ARPA)- Grants (unsecured)-	75						75
Total Funding	75						75

Project Name: Belfair Collection & WRF System Expansion

Fund: 413 – Belfair Sewer System

Project Description: Romance Hill extension design.

Project Justification: Collection system expansion is necessary to facilitate continued growth within the UGA and the financial viability of the sewer system.

COST ASSUMPTIONS (in thousands)

SPENT TO DATE (in thousands)

6-Year Planning Period Totals		SPENT TO DATE (in thousands)	
<i>Engineering</i>	100		
<i>Other Professional Services (i.e. design, planning, etc.)</i>			
<i>Machinery/Equipment</i>			
<i>Construction</i>			
Total:	100	*Planning Level	

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>Other (ARPA)- Grants (unsecured)-</i>	100						100
Total Funding	100						100

Project Name: Belfair Collection & WRF System Expansion

Fund: 413 – Belfair Sewer System

Project Description: Design next phase of collection system, Water Reclamation Facility and reclaim water use/disposal improvements.

Project Justification: This project is in response to anticipated growth resulting from Belfair UGA rezoning and to further evaluate service to a portion of the City of Bremerton Puget Sound Industrial Center (PSIC).

COST ASSUMPTIONS (in thousands)

SPENT TO DATE (in thousands)

6-Year Planning Period Totals		SPENT TO DATE (in thousands)	
Engineering	1600		
Other Professional Services (i.e. design, planning, etc.)			
Machinery/Equipment			
Construction			
Total:	1600	*Planning Level	

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
City of Bremerton – Commerce Grant	1600						1600
Other (ARPA)- Grants (unsecured)-							
Total Funding	1600						1600

Project Name: Belfair Collection & WRF System Expansion

Fund: 413 – Belfair Sewer System

Project Description: Install two new membranes in existing bays.

Project Justification: Provides for up to twice the existing capacity and redundancy prior to needing it. This project is in response to anticipated growth.

COST ASSUMPTIONS (in thousands)

SPENT TO DATE (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>	400	
Total:	400	*Planning Level

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>Other (ARPA)-</i>							
<i>Grants (unsecured)-</i>		200	200				400
Total Funding		200	200				400

Project Name: Belfair WRF Component Replacements

Fund: 413 – Belfair Sewer System

Project Description: Membrane replacement.

Project Justification: Projects listed here are needed to repair/replace system components that have reached the end of useful life. Functioning membranes are essential for permit compliance.

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	339
Construction	
Total:	339

*Design Report

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
Rates		167		172			339
Other (Combo Grants/Rates/Loans based on 2024 plan)							
Grants (unsecured)							
Loans (unsecured)							
Total Funding		167		172			339

Project Name: Belfair Sewer System Debt and Repairs

Fund: 413 – Belfair Sewer System

Project Description: Sales and Use Taxes (0.09) and REET2 are used for the initial capital construction project debt repayment which will end in 2027. Loan repayment for a recent collection system expansion and pump station is paid by utility rates.

Project Justification: There have been insufficient customers to pay all utility expenses, so Sales and Use Tax and REET2 have been utilized. As the customer base grows and rates increase, there will be less reliance on 0.09 and REET2.

COST ASSUMPTIONS (in thousands)

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

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>Rates</i>	176	175	174	173	172	171	1,041
<i>.09 Sales & Use Tax</i>	450	450	450				1,350
<i>REET 2</i>	800	800	3,200				4,800
<i>Grants/Loans</i>							
Total Funding	1,426	1,425	3,824	173	172	171	7,191

Project Name: Eells Hill Transfer Station Improvements

Fund: 402 – Solid Waste

Project Description: 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	
Other Professional Services (i.e. design, planning, etc.)	200
Machinery/Equipment	
Construction	
Total:	200 *Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
Rates	200						200
.09 Sales & Use Tax							
REET 2							
Grants/Loans							
Total Funding	200						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)	
Machinery/Equipment	
Construction	
Total:	150 *Planning Level

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
Rates			75	75			150
.09 Sales & Use Tax							
REET 2							
Grants/Loans							
Total Funding			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)	90
Machinery/Equipment	
Construction	
Total:	90 *Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
Rates	30		30		30		90
.09 Sales & Use Tax							
REET 2							
Grants/Loans							
Total Funding	30		30		30		90

Project Name: Transfer Station Booth Upgrades

Fund: 402 – Solid Waste

Project Description: Replace booths at Eels Hill, Union, Belfair and Hoodsport 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 *Planning Level

FUNDING REQUEST (IN THOUSANDS)

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

Project Name: Eells Hill Post-Closure Activities

Fund: 428 – Landfill Reserve

Project Description: 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)	
Machinery/Equipment	
Construction	210
Total:	215

*Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
Rates	215						215
.09 Sales & Use Tax							
REET 2							
Grants/Loans							
Total Funding	215						215

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	681
Construction	
Total:	681 *Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

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

Project Name: Replace Drop Box Covers

Fund: 402 – Solid Waste

Project Description: Replace the covers at Hoodsport, 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>	470	
Total:	470	*Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>Rates</i>							
<i>.09 Sales & Use Tax</i>							
<i>REET 2</i>							
<i>Grants/Loans - unsecured</i>		470					470
Total Funding		470					470

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, 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	61.5
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	307.5
Total:	369

*Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
In House (REET 2)					369		369
Other							
Grants							
Loans							
Total Funding					369		369

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, regular maintenance of playground area, shelter pad, picnic tables, memorial marker, 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

COST ASSUMPTIONS (in thousands)

6-Year Planning Period Totals	
Engineering	60
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	304
Total:	364 *Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
In House (REET 2)		60		304			364
Other							
Grants							
Loans							
Total Funding		60		304			364

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 fields, fencing, improved drainage, 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	247
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	1236
Total:	1483

*Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
In House (REET 2)			1483				1483
Other							
Grants							
Loans							
Total Funding			1483				1483

Project Name: Harvey Rendsland 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.)	
Machinery/Equipment	
Construction	151
Total:	171

*Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
In House (REET 2)						171	171
Other							
Grants							
Loans							
Total Funding						171	171

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, signage, and other improvements as needed.

Project Justification: This is a small and 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

*Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
In House (REET 2)	10						10
Other Grants							
Loans							
Total Funding	10						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, 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.)	
Machinery/Equipment	
Construction	121
Total:	126

*Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

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

Project Name: Mason County Recreation (MCRA) Improvements

Fund: REET 2– 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, replace sidewalk/pathway to fields, scoreboards, turf replacement, and concession building. 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	250
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	1250
Total:	1500

*Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
In House (REET 2)	50		1450				1500
Other (may be grants + Reet 2)							
Grants							
Loans							
Total Funding	50		1450				1500

Project Name: Mason Lake Boat Launch Renovations

Fund: REET 2 – Capital Improvement Program

Project Description: Renovation of restroom facility, small shelter, renovate/replace information kiosk 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	20
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	253
Total:	273

*Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
In House (REET 2)				273			273
Other							
Grants							
Loans							
Total Funding				273			273

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. Improve parking area, picnic shelter, add beach access-pathway & stairs 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	108
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	540
Total:	648 *Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
In House (REET 2)					648		648
Other							
Grants							
Loans							
Total Funding					648		648

Project Name: Foothills County Park

Fund: REET 2 – Capital Improvement Program

Project Description: This park serves the Hoodspout 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 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

*Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	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: Expand parking area and other improvements as needed.

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		
<i>Engineering</i>		
<i>Other Professional Services (i.e. design, planning, etc.)</i>		
<i>Machinery/Equipment</i>		
<i>Construction</i>	180	
Total:	180	*Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>In House (REET 2)</i>						180	180
<i>Other</i>							
<i>Grants</i>							
<i>Loans</i>							
Total Funding						180	180

Project Name: Walker Park Improvements

Fund: REET 2 – Capital Improvement Program

Project Description: ADA upgrades, picnic shelter, basketball/pickleball court, beach access and pathway/stairs, overflow parking, 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	198
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	990
Total:	1188 *Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
In House (REET 2)	1188						1188
Other Grants							
Loans							
Total Funding	1188						1188

Project Name: Union Park Improvements

Fund: REET 2 – Capital Improvement Program

Project Description: ADA upgrades and potential for dog park and/or pickleball court, shelter & lighting, 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	105
Other Professional Services (i.e. design, planning, etc.)	
Machinery/Equipment	
Construction	530
Total:	635 *Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
In House (REET 2)			635				635
Other							
Grants							
Loans							
Total Funding			635				635

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	
<i>Engineering</i>	138
<i>Other Professional Services (i.e. design, planning, etc.)</i>	132
<i>Machinery/Equipment</i>	
<i>Construction</i>	396
Total:	666 *Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

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

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	710
Total:	760

*Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
In House (REET 2)	760						760
Other Grants							
Loans							
Total Funding	760						760

Project Name: Building #1 Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: HVAC (2025), new window improvements, , paint, parking lot (2025), elevator upgrade and various improvements as per facilities assessment (2025).

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	185
Total:	185

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>In House (REET I)</i>	50	15	20	25	25	50	185
<i>Other</i>							
<i>Grants</i>							
<i>Loans</i>							
Total Funding	50	15	20	25	25	50	185

Project Name: Building #2 Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: New heat pump (2025), new windows, , 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	2025	2026	2027	2028	2029	2030	Total
<i>In House (REET I)</i>	30	5	30	5	5	5	80
<i>Other</i>							
<i>Grants</i>							
<i>Loans</i>							
Total Funding	30	5	30	5	5	5	80

Project Name: Building #3 Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: HVAC (2025), new roof (2025), paint, parking lot, pumps for water removal, ceiling tile (2025), 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	187
Total:	187

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>In House (REET I)</i>	107	10	15	15	20	20	187
<i>Other</i>							
<i>Grants</i>							
<i>Loans</i>							
Total Funding	107	10	15	15	20	20	187

Project Name: Building #4 Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: Paint, 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	95
Total:	95

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>In House (REET I)</i>	10	25	10	10	15	25	95
<i>Other</i>							
<i>Grants</i>							
<i>Loans</i>							
Total Funding	10	25	10	10	15	25	95

Project Name: Building #5 Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: HVAC, paint, windows, roof, parking lot, and various building improvements as per facilities assessment (2025). 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	2025	2026	2027	2028	2029	2030	Total
<i>In House (REET I)</i>	10	10	20	20	5	10	75
<i>Other</i>							
<i>Grants</i>							
<i>Loans</i>							
Total Funding	10	10	20	20	5	10	75

Project Name: Building #6 Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: Paint, carpet, HVAC, remodel to conference rooms (2025) 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	75
Total:	75

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>In House (REET I)</i>	25	10	10	10	10	10	75
<i>Other</i>							
<i>Grants</i>							
<i>Loans</i>							
Total Funding	25	10	10	10	10	10	75

Project Name: Building #7 Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: HVAC, paint, parking lot, tree removal, and various building improvements as per facilities assessment (2025).

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	2025	2026	2027	2028	2029	2030	Total
<i>In House (REET I)</i>	10	20	15	10	20	10	85
<i>Other</i>							
<i>Grants</i>							
<i>Loans</i>							
Total Funding	10	20	15	10	20	10	85

Project Name: Building #8 Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: HVAC, paint, carpet, ceiling tile, parking lots, windows (2025), 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	200
Total:	200

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>In House (REET I)</i>	60	20	30	30	30	30	200
<i>Other</i>							
<i>Grants</i>							
<i>Loans</i>							
Total Funding	60	20	30	30	30	30	200

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 (2025).

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	2025	2026	2027	2028	2029	2030	Total
<i>In House (REET I)</i>	10	15	10	25	15	10	85
<i>Other</i>							
<i>Grants</i>							
<i>Loans</i>							
Total Funding	10	15	10	25	15	10	85

Project Name: Building #10 Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: Phase 2 of building construction (2025), 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	2100
Total:	2100

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
In House (REET 1)	2000	20	20	20	20	20	2100
Other							
Grants							
Loans							
Total Funding	2000	20	20	20	20	20	2100

Project Name: Building #11 Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: Covered storage, fencing, HVAC and various building improvements (2025).

Project Justification: Mason County existing facilities assessment.

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>	170
Total:	170

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>In House (REET I)</i>	10	50	50	20	20	20	170
<i>Other</i>							
<i>Grants</i>							
<i>Loans</i>							
Total Funding	10	50	50	20	20	20	170

Project Name: Building #12 Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: HVAC, new roof (2025), and parking lot garage doors (2025).

Project Justification: Mason County existing facilities assessment.

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>	107
Total:	107

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>In House (REET I)</i>	57	10	10	10	10	10	107
<i>Other</i>							
<i>Grants</i>							
<i>Loans</i>							
Total Funding	57	10	10	10	10	10	107

Project Name: Building #13 Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: Roofing, Paint, Carpet, HVAC and various building improvements (2025).

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

COST ASSUMPTIONS (in thousands)

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

FUNDING REQUEST (IN THOUSANDS)

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

Project Name: Mason County Jail Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: Paint (2025), outside fencing (2025), parking lot, upgrade 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	295
Total:	295

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>In House (REET I)</i>	65	40	40	50	50	50	295
<i>Other Grants</i>							
<i>Loans</i>							
Total Funding	65	40	40	50	50	50	295

Project Name: Courthouse Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: Remodel (2025), 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	1500
Total:	1500

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>In House (REET I)</i>	1000	100	100	100	100	100	1500
<i>Other</i>							
<i>Grants</i>							
<i>Loans</i>							
Total Funding	1000	100	100	100	100	100	1500

Project Name: Juvenile Detention Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: Paint, siding, HVAC, camera and lock upgrades, and various building improvements as per facilities assessment (2025).

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	60
Total:	60

FUNDING REQUEST (IN THOUSANDS)

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

Project Name: Sheriff's Office Improvements

Fund: REET 1 – Capital Improvement Program

Project Description: HVAC (2025), paint, parking lots, windows (2025), 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	210
Total:	210

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>In House (REET I)</i>	110	20	20	20	20	20	210
<i>Other</i>							
<i>Grants</i>							
<i>Loans</i>							
Total Funding	110	20	20	20	20	20	210

Project Name: Memorial Hall

Fund: REET 1 – Capital Improvement Program

Project Description: Remodel offices, remodel restrooms (2025), remodel kitchen (2025), redo floors (2025), 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	60
Total:	60

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>In House (REET I)</i>	27	3	10	5	10	5	60
<i>Other</i>							
<i>Grants</i>							
<i>Loans</i>							
Total Funding	27	3	10	5	10	5	60

Project Name: North Mason County Facilities

Fund: REET 1 – Capital Improvement Program

Project Description: Roof, paint, HVAC, parking lot, and 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	
<i>Engineering</i>	
<i>Other Professional Services (i.e. design, planning, etc.)</i>	
<i>Machinery/Equipment</i>	
<i>Construction</i>	120
Total:	120

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
<i>In House (REET 1)</i>	20	20	20	20	20	20	120
<i>Other</i>							
<i>Grants</i>							
<i>Loans</i>							
Total Funding	20	20	20	20	20	20	120

Project Name: Skokomish River Ecosystem Restoration

Project Description: Mason County, the Skokomish Tribe, and Mason Conservation District are working with the Skokomish Watershed Action Team to implement projects in the US Army Corps of Engineers Skokomish River Basin General Investigation Study. MCD is leading a RFQ to evaluate project implementation schedule and secure funding.

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.)	
Machinery/Equipment	
Construction	
Total:	

Mason County Conservation District is re-evaluating this project and should have a better idea of cost, schedule, and funding sources next year (2025).

FUNDING REQUEST (IN THOUSANDS)

Project Name: Skokomish Floodplain Reconnection and Road Improvement

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	
Engineering	1000
Other Professional Services (i.e. design, planning, etc.)	480
Machinery/Equipment	
Construction	3352
Total:	4832

*Engineer’s Estimate

FUNDING REQUEST (IN THOUSANDS)

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

Project Name: Little Skookum Inlet Tributaries Fish Passage

Fund: 105

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		
Engineering		3450
Other Professional Services (i.e. design, planning, etc.)		36
Machinery/Equipment		
Construction		
Total:	3486	*Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
RCO-Brian Abbott FBRB (unsecured)	500	1963	500				2963
Road Fund	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.)	
Machinery/Equipment	
Construction	
Total:	40

*Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	Total
Road Fund	40						40
Other							
Grants							
Loans							
Total Funding	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	2025	2026	2027	2028	2029	2030	Total
Road Fund	10	100	100				210
Other							
Grants							
Loans							
Total Funding	10	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: 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 *Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

6-Year Planning Period Funding	2025	2026	2027	2028	2029	2030	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)

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

*Planning Estimate

FUNDING REQUEST (IN THOUSANDS)

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