

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

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

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

WHEREAS, the on December 17, 2007 the Mason County Planning Advisory Commission held a public hearing about the proposed changes to the Capital Facilities element of the Comprehensive Plan, and pass a motion to recommend approval of said changes; and

WHEREAS, based upon the Staff Report, the proposed revisions to the Mason County Comprehensive Plan, and public testimony, the Mason County Board of Commissioners has approved the finding of fact to support its decision as ATTACHMENT A.

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

DATED this 15th day of January, 2008.

Board of Commissioners
Mason County, Washington

ATTEST:




Rebecca S. Rogers, Clerk of the Board

APPROVED AS TO FORM:



Deputy Prosecuting Attorney

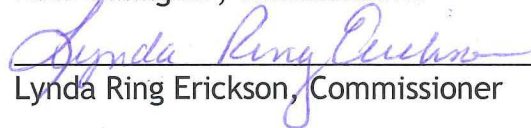
BOARD OF COUNTY COMMISSIONERS
MASON COUNTY, WASHINGTON



Tim Sheldon, Chair



Ross Gallagher, Commissioner



Lynda Ring Erickson, Commissioner



MASON COUNTY BOARD OF COMMISSIONERS

FINDINGS OF FACT

AMENDMENTS TO CHAPTER VI (CAPITAL FACILITIES ELEMENT)
OF THE MASON COUNTY COMPREHENSIVE PLAN

January 15, 2008

1. Under consideration in this update of the Capital Facilities element for 2007 stating the planned maintenance and improvements to publicly owned facilities over the six-year period 2008-2013; the element includes important policies that affirm the needs for these facilities and their on-going maintenance and/or improvements.
2. Listings of the extent of these facilities and their costs are prepared as the important step for establishing annual budgets for each year of the six-year period for the various county departments.
3. The proposed Public Works facilities improvements are included in this element and are separate from the maintenance and construction projects of the Transportation Program prepared by Public Works.
4. Based on the contributions of the county departments in the preparation of the Capital Facilities element, the Board of County Commissioners finds the proposed update to the Comprehensive Plan Chapter VI Capital Facilities element shall be adopted as part of the current Mason County Comprehensive Plan.



Chair, Mason County Board of
Commissioners

Date: 1/18/2008

Chapter VI

CAPITAL FACILITIES

VI - 1 INTRODUCTION

Purpose

The Capital Facilities Chapter contains the capital facilities element, one of the six elements required for Mason County's Comprehensive Plan under the Growth Management Act (GMA) (36.70A.070 RCW). This element provides an inventory of existing conditions and publicly owned facilities by quantifying capital facilities currently provided by Mason County or by other jurisdictions operating in the County.

The chapter also contains goals and policies for the capital facilities operated by Mason County, except for transportation facilities, which are discussed in the Transportation Chapter.

The capacity of the County facilities and the level of service they provide is discussed and compared with the County's desired levels of service. The "level of service" is an objective measure of how well services are provided to the public. Deficiencies and improvement needs are identified, improvement costs are estimated, projects are scheduled for six and 20-year planning horizons, and a six-year finance plan and possible financing options are discussed.

Besides the City of Shelton, there are other public organizations and special districts that have capital facilities and taxing authority which exist in the county. These include the school districts, hospital district, port districts, cemetery district, regional library system, and fire districts. These districts have their own governing body and capital facilities planning. The county coordinated the comprehensive plan with these bodies, through meetings, correspondence, and by providing draft of the comprehensive plan to these districts for comment. A list of these districts is provided as follows:

Mason General Hospital	Port of Allyn	Port of Dewatto
Port of Grapeview	Port of Hoodsport	Port of Shelton
School District #42	School District #54	School District #68/137
School District #309	School District #311	School District #402
School District #403	School District #404	Fire Protection District #1
Fire Protection District #2	Fire Protection District #3	Fire Protection District #4
Fire Protection District #5	Fire Protection District #6	Fire Protection District #8
Fire Protection District #9	Fire Protection District #11	Fire Protection District #12
Fire Protection District #13	Fire Protection District #16	Fire Protection District #17
Fire Protection District #18	Cemetery District #1	Belfair Water District #1
Public Utility District #1	Public Utility District #3	

Organization and Contents

The following section of this chapter, VI-2, includes a list of goals and policies that provides the direction for future capital facility decisions for Mason County.

Subsequent sections, VI-3 through 8, profile and analyze seven types of capital facilities in the County, as follows:

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

Sections 3 through 8 each includes a brief description of the existing systems and public entities that provide the facilities. An assessment of future facility needs is also developed for each category of facility. The last section of this chapter, VI-10, discusses financing for county owned and operated facilities for the six-year financial planning period 2006 to 2011.

Facility Needs

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

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

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

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

Financing

Facility needs are identified, and a six-year finance plan is developed, in section VI-10 for the following County-owned-and-operated facilities. Finance plans for stormwater management in the Allyn and Belfair Urban Growth Areas also provided in Section 8 – Costs, Schedule and Implementation of the Allyn Urban Growth Area Stormwater Management Plan and in Section 8 – Costs, Schedule and Implementation of the Belfair Urban Growth Area Stormwater Management Plan. Finance plans for sewer service in the Belfair Urban Growth Area also found in Section 11 – Financial Impact Evaluation of the Belfair/Lower Hood Canal Water Reclamation Facility Plan Supplemental Information. The Allyn and Belfair Stormwater Plans and the Belfair Facility Plan discussed above and the Hoodsport Stormwater Plan are herein incorporated in their entirety by referenced in this Chapter.

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

This section also includes the results of facility planning efforts completed by the County for County administrative buildings, police and criminal justice facilities, and solid waste facilities. Financing needs and options are included for these facilities as well. The section appendix includes the capital facilities plans for Grapeview, Hood Canal, North Mason, Pioneer, and Shelton School Districts, to facilitate orderly growth and coordination in the provision of future capital facility needs.

Concurrency Management

One of the Growth Management Act goals, referred to as "concurrency," is the provision of infrastructure facilities and services to serve projected growth at the time such growth occurs, or within a reasonable time afterwards. This starts with identifying specific facility needs using the strategies previously discussed. Another important aspect of concurrency is the ability to monitor the development of infrastructure improvements to assess whether they keep pace with approved development.

Concurrency management, as it is called, involves a set of land use and permit approval processes designed to ensure facilities and services keep pace with growth. In some cases, development codes could be enacted to require that specific LOS standards be promulgated through the development of identified improvements.

In other cases, restrictions to growth may be imposed until appropriate service standards for capital facilities are achieved. This might be the approach required for unincorporated areas within the City of Shelton Urban Growth Area (UGA), for instance. Land use applications for certain development proposals, in areas targeted for future growth, could have their approvals withheld pending concomitant development of appropriate urban service level facilities (e.g., sewer facilities). The municipality would be responsible for managing the concurrent development of these urban services. This can be accomplished by requiring that individual developers fund and implement needed improvements. Under this arrangement, the final tenant (e.g., homebuyer or building purchaser) would ultimately pay for the new facilities through a higher initial purchase price or through a periodic assessment.

Mason County's policies for concurrency management are contained in the following section, VI-2.

VI.2 GOALS AND POLICIES

Introduction

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

Development Process

Mason County evaluated its existing facilities, its future needs, its costs, and the types and levels of services which it should require or provide in the county. The goals and policies listed herein are the result of this process. Policies listed under General Capital Facilities apply to all facilities addressed in the Capital Facilities Chapter. Facility-specific policies apply only to those facilities.

General Capital Facilities Policies

Land Use

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

- CF-101** Establish urban services that shall require concurrency under the GMA.
- CF-102** Ensure that future development bears a fair share of capital improvement costs necessitated by the development. The County shall reserve the right to collect mitigation impact fees from new development in order to achieve and maintain adopted level of service standards.
- CF-103** Extend facilities and services in a manner consistent with the following County-wide policies previously adopted in 1992 (see Section II-3).
- CF-104** County facilities shall be provided at urban or rural levels of service, as defined in the Capital Facilities Element of the Comprehensive Plan.
- CF-105** Develop capital facilities within established urban growth areas (UGAs) to conform to urban development standards.
- CF-106** Develop capital facilities within UGAs that are coordinated and phased through inter-jurisdictional agreements.
- CF-107** Coordinate and support other capital facility plans from special purpose districts, cities and towns, and other non-county facility providers that are consistent with this and other chapters of the Comprehensive Plan.
- CF-108** As the capital facilities plan is amended to reflect a changing financial situation or changing priorities, the land use chapter shall be reassessed on at least a biennial basis to assure internal consistency of the land use

chapter with the capital facilities chapter and its six-year financial plan.

Concurrency

Establish standards for levels of service for County public facilities, and ensure that necessary facilities are available at the time new development impacts existing systems.

- CF-201** After adoption of this Comprehensive Plan and subsequent development regulations, level of service standards for each type of public facility shall apply to development permits issued by Mason County.
- CF-202** Adopt level of service standards and concurrency requirements recommended in this plan for wastewater/sanitary systems, water supply systems, transportation facilities, and Storm water management facilities.
- CF-203** Public facilities needed to support development shall be available concurrent with the impacts of development or within a reasonable time thereafter. The county shall establish development regulations that will establish procedures and requirements to assure that the concurrency requirements are met.
- CF-204** New development which has potential storm water impacts shall provide evidence of adequate storm water management for the intended use of the site. This policy shall apply in all areas of the county.
- CF-205** Building permits for any building necessitating domestic water systems shall provide evidence of an adequate water supply for the intended use of the building. Proposed subdivisions and short plats shall not be approved unless the county makes written findings that adequate provisions for potable water are available for each development site. This policy shall apply in all areas of the county.
- CF-206** Building permits for any building necessitating wastewater treatment shall provide evidence of an adequate sanitary sewer system for the intended use of the building. This policy shall apply in all areas of the county.

Finance

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

- CF-301** Adopt a six-year capital improvement program that identifies projects, outlines a schedule, and designates realistic funding sources for all County capital facility projects.
- CF-302** For all capital facility projects, evaluate alternatives to programs, purpose, and service as a method to reduce capital facilities and associated operating costs.
- CF-303** Develop a public process that informs, notifies and allows participation on all capital facility proposals.

Essential Public Facilities

Facilitate the siting of essential public facilities¹ sponsored by public or private entities within unincorporated areas when appropriate.

- CF-401** Identify and allow for the siting of essential public facilities according to procedures established in this plan. Essential public facilities shall include group homes, state and local correctional facilities, substance abuse facilities, and mental health facilities. Work cooperatively with the City of Shelton and neighboring counties in the siting of public facilities of regional importance. Work cooperatively with state agencies to ensure that the essential public facilities meet existing state laws and regulations that have specific siting and permitting requirements.
- CF-402** Review proposed development regulations to ensure they allow for the siting of essential public facilities consistent with the goals, policies and procedures established in this plan.

Facility-Specific Policies

Wastewater/Sanitary Sewer

Assure that wastewater facilities necessary to carry out comprehensive plan are available when needed, and finance these facilities in an economic, efficient, and equitable manner.

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

- CF-501** Maintain a safe, efficient and cost-effective sewage collection and treatment system.
- CF-502** All new development within designated urban growth areas and rural activity centers shall connect to existing sewer systems or provide a plan for connection to proposed public sewer systems when available. Public sewer systems are those owned and operated by any legally recognized municipal organization as a public utility.
- CF-503** Allow existing single-family homes with septic systems to continue using septic systems that conform to existing standards. Replace deficient septic systems in a timely fashion.
- CF-504** Provide a septic system management and education program to protect groundwater quality and promote the proper care and use of septic systems.
- CF-505** Eliminate any unlicensed point or non-point pollution sources associated with sewage transport and disposal.
- CF-506** Monitor infiltration and inflow in major public systems through routine inspection. Conduct improvements to limit and reduce current infiltration and inflow.
- CF-507** Encourage innovative approaches to onsite wastewater treatment.

Water Supply

Assure that water facilities necessary to carry out the comprehensive plan are available when needed, and finance those facilities in an economic, efficient and equitable manner.

- CF-601** Ensure that the supply and distribution of water in public systems is consistent with the Mason County Comprehensive Plan.
- CF-602** Ensure that future water system expansions and service extensions are provided in a manner consistent with the Land Use Element of the Comprehensive Plan. Where possible, those uses designated by the Land Use Element to require fire flow should be serviced by a Class A water system.

Parks and Recreation

Achieve level of service targets for park land and facilities that support County objectives and priorities.

- CF-701** Identify and preserve significant geographic, historic and environmental features and other characteristics that reflect Mason County's natural and cultural heritage.
- CF-702** Increase park development within urban areas and develop a comprehensive system of multi-purpose trails throughout the County.
- CF-703** Develop and adopt a realistic long-range schedule for park management,

maintenance, and operation. Adopt a workable County capital improvement program (CIP) every six years, to be amended as needed.

- CF-704** Update current 2006 Comprehensive Parks and Recreation Comprehensive Plan in 2011 to project future demands and needs; define acquisition, leases, and development opportunities; draft financial implementation programs; and be eligible for state and federal grants.

Administrative Services

Develop and implement a long-range program of expansion and improvement to accommodate the County's projected administrative staffing requirements.

- CF-801** Annually review the long-range facilities plan for buildings and space improvements to efficiently provide work space for projected staffing levels.

Police and Criminal Justice

Develop and implement a coordinated facility program among the departments and agencies that provide the County's police and criminal justice services.

- CF-901** Complete a strategic long-range plan for the effective and coordinated operation and management of all County police and criminal justice functions, including a full analysis of all space and facility needs required to support the plan.

- CF-902** Explore alternative funding sources for law and justice facilities and operations, including contracts for service with other agencies and joint use of facilities.

Stormwater Management

Create a facilities strategy that preserves and supplements necessary natural drainage processes and other natural systems to minimize runoff impacts from development.

- CF-1001** Investigate needs and means for implementing and maintaining a safe and cost-effective storm and stormwater collection system in identified problem areas.
- CF-1002** Protect surface and ground water quality through state and local controls and public education on water quality issues.
- CF-1003** Design stormwater systems to meet the approval standards prescribed in the Mason County Stormwater Management Ordinance.
- CF-1004** Protect physical and biological integrity of wetlands, streams, wildlife habitat, and other identified critical areas.
- CF-1005** Maintain water quality within all Shoreline Management Act waterfront areas through careful design, operation, construction, and placement of public facilities.
- CF-1006** Carefully control development in areas with steep slopes where surface water runoff can create unstable conditions. Maintain natural vegetation for slope

stabilization.

- CF-1007** Public facility development shall minimize impacts to shorelines, preserving the natural stream environments where possible.
- CF-1008** Comply with the National Pollutant Discharge Elimination System (NPDES) and state regulations.
- CF-1009** Under no circumstances should hazardous waste be allowed to contaminate the groundwater, surface water, or sewer systems of Mason County. Dispose of hazardous wastes only in locations designated for that purpose.

Solid Waste

Ensure that garbage collection and recycling needs of the County are met in an efficient and cost-effective manner.

- CF-1101** Manage a cost-effective and responsive solid waste collection system.
- CF-1102** Manage solid waste collection methods to minimize litter, neighborhood disruption, and degradation of the environment.
- CF-1103** Promote the recycling of solid waste materials through waste reduction and source separation. Develop educational materials on recycling and other waste reduction methods.
- CF-1104** Work cooperatively with cities, the Washington State Department of Ecology, and the Mason County Health District to achieve an environmentally safe and cost-effective solution to the disposal of catch basin wastes and street sweepings.

VI.3 WATER AND WASTEWATER UTILITIES

Introduction

The County owns and operates small water and sewer systems for the Harstene Pointe and Rustlewood communities, and the water system for Beard's Cove community. In addition, the County operates a medium-sized wastewater collection system and treatment plant for the North Bay Case Inlet area. This area was defined through studies of the area contributing human sewage contamination to Case Inlet, and the system service area was set accordingly. In the smaller community-based systems, there is no planned expansion beyond the existing platted lots. These systems currently provide services to approximately 1200 customers, with the potential to serve an additional 100. The North Bay Case Inlet system provides service to approximately 950 customers, with additional capacity to serve an estimated 850 additional equivalent residential units within the existing service area.

The following "Water" and "Wastewater" sections provide project-level detail on the planned improvements necessary to meet state regulatory guidelines in the provision of water and wastewater services for these systems. Each project in each section is accompanied by a separate project sheet, which provides a description, and justification, along with a table depicting the estimated costs and funding sources for planning period 2008 through 2013. A summary table that provides overall costs and funding sources for each water and sewer system follows each section.

Financing the planned utility improvements requires the use of grants, loans, and capital reserves. The specific combination of funds, and the availability of grants and loans, may affect user rates for each system as well as the timing on projects. The ability to initiate specific projects will be assessed annually based on the urgency of need, reserve funds available, and commitments from funding agencies to provide grants and/or loans. The decisions about whether or not to proceed with any planned project is the decision of the Mason County Board of Commissioners for consideration in the annual budgeting and rate-setting process. To the extent possible, projects will be funded through:

- 1) Rate revenues (capital reserves)
- 2) Grants;
- 3) Low interest loans; or
- 4) Some combination of 1-3 above.

Project costs shown in each section range in accuracy from + or – 40% to + or – 15%. Each project cost sheet identifies the accuracy of the estimated costs shown, based on the following scale:

- "Planning Level" – The least accurate of costs estimates, in the range of + or – 40%. Cost estimates at this level are usually based on a project concept and some assessment of relative scale, or annual program amounts commensurate with a level of activity sufficient to accomplish the intent of the program over time.
- "Design Report" – Moderate accuracy, in the range of + or – 30%. Based on design report evaluation of options and an assessment of project elements and associated costs.
- "Engineer's Estimate" – Most accurate estimate, in the range of + or –15%. These estimates

are based on a project design or significant completion of design work.

Future System Development

Included in the wastewater sections of this document are additional projects that are not associated with the existing County-owned utility systems. These projects represent efforts to provide utility services to areas which have been identified as problems with regard to density and water quality, but where no established systems are currently in place. There are two such areas where the County is currently investing resources in the long-term resolution of identified problems:

Belfair Urban Growth Area

The County has amended the Belfair/Lower Hood Canal Water Reclamation Facility Plan Supplemental Information to reflect the most recent population projections and the proposed service area boundary for the Belfair sewer project. The Supplemental Information incorporated herein by reference and suggests two viable alternatives for the Belfair area: a membrane biological reactor (MBR) adjacent to the Belfair UGA and expansion of the North Bay/Case Inlet facility. The Department of Ecology in May 2007 approved the Belfair Facility Plan which outlines the development of an MBR facility as the preferred action for treatment on Belfair area sewage. System costs would be recovered through grants, loans, and utility rate revenues generated to cover system costs, and handled separately from the existing utilities. The project is expected to enter into the design phase in 2007, with project completion within three years of the start date.

Hoodsport /Skokomish Area

The development of a sewer facility plan has been completed for the Hoodsport Rural Activity Center. Additional sewer planning efforts are now under way for the Potlatch State Park and Tribal areas. These planning efforts will address options for collection and treatment of the more densely populated Hoodsport area, the State Park and portions of the tribal lands. The funding for any recommended system development will initially be provided through grants and/or loans until there is an established rate base to provide payments for the system.

**2008-2013
 WATER & WASTEWATER UTILITIES
 Summary of Capital Expenditures by Fund
 (in thousands)**

WATER	2008	2009	2010	2011	2012	2013	TOTAL
Hartstene Pointe-410	\$205	\$100	\$100	\$100	\$200	\$271	\$976
Rustlewood-411	\$5	\$15	\$164	\$5	\$45	\$5	\$239
Beard's Cove-412	\$135	\$75	\$15	\$15	\$15	\$15	\$270
Total:	\$345	\$190	\$279	\$120	\$260	\$291	\$1,485

Funding

Grants:							
Loans:			\$150		\$40		\$190
Rates:	\$345	\$190	\$129	\$120	\$220	\$291	\$1,295
Total:	\$345	\$190	\$279	\$120	\$260	\$291	\$1,485

WASTEWATER	2008	2009	2010	2011	2012	2013	TOTAL
North Bay CI-403	\$455	\$210	\$210	\$360	\$10	\$10	\$1,255
WW Dev-405	\$1,600	\$10,750	\$11,490	\$13,010	\$0	\$0	\$36,850
Hartstene Pointe-410	\$160	\$110	\$20	\$20	\$20	\$20	\$350
Rustlewood-411	\$1,785	\$20	\$20	\$20	\$20	\$20	\$1,885
Total:	\$4,000	\$11,090	\$11,740	\$13,410	\$50	\$50	\$40,340

Funding

Grants:	\$2,630	\$10,940	\$11,490	\$13,010	\$0	\$0	\$38,070
Loans:	\$830	\$0	\$0	\$0	\$0	\$0	\$830
Rates:	\$540	\$150	\$250	\$400	\$50	\$50	\$1,440
Total:	\$4,000	\$11,090	\$11,740	\$13,410	\$50	\$50	\$40,340

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 410-Hartstene Pointe Sewer

Project Name: Minor Facility and System Improvements Program

Estimates: Planning Level

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

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

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering							
Design Engineering							
Construction	10	10	10	10	10	10	60
TOTAL COST:	10	10	10	10	10	10	60
Funding Sources:							
Grants							
Loans							
Rates	10	10	10	10	10	10	60
TOTAL FUNDING:	10	10	10	10	10	10	60

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 403 - North Bay Sewer System

Project Name: Minor Facility and System Improvements Program

Estimates: Planning Level

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

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

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering							
Design Engineering							
Construction	50	10	10	10	10	10	110
TOTAL COST:	50	10	10	10	10	10	110
Funding Sources:							
Grants							
Loans							
Rates	50	10	10	10	10	10	110
TOTAL FUNDING:	50	10	10	10	10	10	110

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 403-North Bay Sewer System

Project Name: Mobile Home Park Pump Station Improvements

Estimates: Planning Level

Description: Upgrade existing 3 HP pumps that pass solids with 5 HP submersible grinder pumps to improve the pump station performance and capacity. Add an emergency generator for use during power outages.

Justification: The existing pumps require additional maintenance and are subject to periodic clogging. They are also undersized to handle the increased flow due to expansion of the original sub-basin and unanticipated levels of infiltration and inflow. The emergency power supply is needed to prevent overflows during prolonged power outages

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering							
Design Engineering	15						15
Construction	80						80
TOTAL COST:	95	0	0	0	0	0	95
Funding Sources:							
Grants							
Loans							
Rates	95	0	0	0	0	0	95
TOTAL FUNDING:	95		0	0	0	0	95

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 403-North Bay Sewer System

Project Name: Pump Station Overflow Reroute

Estimates: Planning Level

Description: Analyze options, then design and construct the piping and receiving basins to detain pump station overflows resulting from failures at the primary transmission line booster pumps.

Justification: The current pump stations are situated near receiving waters that could be affected in the event of a pump failure and overflow. This project will analyze the options for routing this potential overflow to artificial detention ponds, rather than it reaching the surface waters where the effects would be much more pronounced. Design and construction are included in the costs following the initial analysis of options.

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering							
Design Engineering	40						40
Construction	150						150
TOTAL COST:	190	0	0	0	0	0	190
Funding Sources:							
Grants (.09 funds)							
Loans							
Rates	190						190
TOTAL FUNDING:	190	0	0	0	0	0	190

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 403-North Bay Sewer System

Project Name: Treatment Plant Capacity Upgrades

Estimates: Planning Level

Description: Analyze the options for providing additional treatment plant capacity and provide engineering to design the improvements for construction in subsequent years.

Justification: The existing plant may be reaching design capacity for treatment in 2010. This will require us to revisit the original sewer facility plan and address how we will maintain sufficient capacity for the twenty-year period beyond 2010. This project outlines the need for funding to conduct the analysis and design the next increment of capacity for the plant.

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering			75				75
Design Engineering			125	350			475
Construction							
TOTAL COST:	0	0	125	350	0	0	550
Funding Sources:							
Grants							
Loans							
Rates			200	350			550
TOTAL FUNDING:	0	0	200	350	0	0	550

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 403-North Bay Sewer System

Project Name: Basin Analysis and Developer Review Services

Estimates: Engineers Estimate

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

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

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering							
Design Engineering	40	10					50
Construction		0					50
TOTAL COST:	40	10	0	0	0	0	50
Funding Sources:							
Grants (.09 funds)		0					
Loans							
Rates	40	10	0	0	0	0	50
TOTAL FUNDING:	40	10	0	0	0	0	50

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 403-North Bay Sewer System

Project Name: Secure Storage and Parking Facility

Estimates: Planning Level

Description: The Treatment plant does not currently have a secure building suitable for parking vehicles and equipment.

Justification: Currently Utility vehicles are parked at the Mason County Landfill. When employees report to work they must first go to the Mason County landfill to pick up their vehicles. Operators currently arrive at the landfill at 8:00AM, pick up their vehicle then travel to the plant arriving at around 8:45AM then leave about 3:45 PM to check out at the landfill by 4:30 PM. If employees are called out for emergency repairs they must first pick up a service truck at the landfill. Having service vehicles on site shortens emergency response times and will improve employee efficiencies.

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering							
Design Engineering	10	0					10
Construction	90	0					90
TOTAL COST:	100	0	0	0	0	0	100
Funding Sources:							
Grants (.09 funds)		0					
Loans							
Rates	100	0	0	0	0	0	100
TOTAL FUNDING:	100	0	0	0	0	0	100

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 411 – Rustlewood Sewer

Project Name: Infiltration and Inflow Removal Program

Estimates: Planning Level

Description: Annual program to reduce the flow of surface water and groundwater entering the collection system. Projects may include system inspections, manhole replacements, pipe replacement, and manhole or pipe connection sealing and grouting.

Justification: Federal and state regulations require treatment systems to remove 85% of the contaminants from flows coming to the treatment plant. When inflow and infiltration is excessive, the plant cannot achieve the required standard, resulting in potential permit violations. In addition, valuable plant capacity is used to treat flows, which do not require treatment. Plant operational costs also increase with the excess flows due to infiltration and inflow.

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering	15						15
Design Engineering							
Construction	20	20	20	20	20	20	120
TOTAL COST:	35	20	20	20	20	20	135
Funding Sources:							
Grants							
Loans							
Rates	35	20	20	20	20	20	135
TOTAL FUNDING:	35	20	20	20	20	20	135

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 411 – Rustlewood Sewer

Project Name: Treatment Plant Upgrades

Estimates: Design Report

Description: Pre design and Design work to upgrade the wastewater plant has been completed. Construction of improvements to address new water quality standards as well as rehabilitate aging plant systems will begin in January 2008 and be completed November 2008. Improvements will include influent headworks, solids separation, sludge treatment, effluent disinfection, remote system monitoring, and pumping capacities.

Justification: The existing plant is over 30 years old, and many of the main components are worn to the point that rebuilding them would be more costly than replacement. In addition, regulatory expectations for treatment performance have increased since the original plant was constructed, requiring upgrades to the former treatment methods.

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering							
Design Engineering							
Construction	1750						1750
TOTAL COSTS:	1750	0	0	0	0	0	1750
Funding Sources:							
Grants*	920						920
Loans	830						830
Rates							
TOTAL FUNDING:	1750	0	0	0	0	0	1750

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 412 – Beards Cove Water

Project Name: Distribution System Improvements

Estimates: Planning Level

Description: This program is designed to provide annual incremental improvements to the water distribution system to ensure its continued viability and integrity. Annual projects may include the following: addition and replacement of fire hydrants, replacement of small sections of pipe, new or replacement valves and looping, well and pumping station improvements and the installation of service meters.

Justification: Over the past two decades, maintenance activity for the water system has consisted primarily of leak repairs and service repairs or replacement. To ensure the continued performance of the system, it is necessary to replace key components as they wear out. These small projects for pipe replacement are beyond the current staff resources and may be much more efficiently performed by outside contractors. State Law now requires service meters. In 2008 Mason County will begin installation of service meters on existing services. Finally, several of the fire hydrants on this system are in need of replacement and many need modifications to accommodate 4” storz fittings.

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering							
Design Engineering							
Construction	10	10	10	10	10	10	60
TOTAL COST:	10	10	10	10	10	10	60
Funding Sources:							
Grants							
Loans							
Rates	10	10	10	10	10	10	60
TOTAL FUNDING:	10	10	10	10	10	10	60

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 412 – Beards Cove Water

Project Name: Minor Facility Improvements

Estimates: Planning Level

Description: This program is designed to provide annual incremental improvements to the existing water system facilities to ensure their long-term integrity. Annual projects may include the following: storage tank exterior coatings, pump house structures, fencing, roofing, driveway surfaces, site electrical improvements, etc.

Justification: In order to preserve the storage and pumping systems, we must maintain the facilities that surround them. If we do not pursue preventative maintenance on these facilities the costs to bring them up to an acceptable condition will be much higher. These facilities are also the publicly visible portion of our system, therefore, it is important that the facilities are kept in good condition.

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering							
Design Engineering							
Construction	5	5	5	5	5	5	30
TOTAL COST:	5	5	5	5	5	5	30
Funding Sources:							
Grants							
Loans							
Rates	5	5	5	5	5	5	30
TOTAL FUNDING:	5	5	5	5	5	5	30

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 412 Beards Cove

Project Name: Hydrant Replacement

Estimates: Planning Level

Description: Replace existing fire hydrants that are worn out and leaking during use.

Justification: There are six hydrants identified as in need of work. The model used at Beards Cove has since been discontinued and repair parts are no longer available.

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering							
Design Engineering							
Construction	35						35
TOTAL COST:	35	0	0	0	0	0	35
Funding Sources:							
Grants							
Loans							
Rates	35						35
TOTAL FUNDING:	35	0	0	0	0	0	35

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 412 Beards Cove Water

Project Name: Beards Cove Booster Pump

Estimates: Planning Level

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

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

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering							
Design Engineering	25						25
Construction	60	60					120
TOTAL COST:	85	60	0	0	0	0	145
Funding Sources:							
Grants							
Loans							
Rates	85	60					145
TOTAL FUNDING:	85	60	0	0	0	0	145

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: Hartstene Pointe Sewer

Project Name: Infiltration and Inflow Removal Program

Estimates: Planning Level

Description: After initial repairs are completed an annual program to reduce the flow of surface water and groundwater entering the collection system. Projects may include system inspections, manhole replacements, pipe replacement, and manhole or pipe connection sealing and grouting.

Justification: Federal and state regulations require treatment systems to remove 85% of the contaminants from flows coming to the treatment plant. When inflow and infiltration is excessive, the plant cannot achieve the required standard, resulting in potential permit violations. In addition, valuable plant capacity is used to treat flows, which do not require treatment. Plant operational costs also increase with the excess flows due to infiltration and inflow.

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering							
Design Engineering	30						30
Construction	120	100	10	10	10	10	260
TOTAL COST:	150	100	10	10	10	10	295
Funding Sources:							
Grants							
Loans							
Rates	150	100	10	10	10	10	295
TOTAL FUNDING:	150	100	10	10	10	10	295

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: Hartstene Pointe Water

Project Name: Water Service Meter Installation

Estimates: Planning Level

Description: Water service meters will be installed at every service in the development.

Justification: Implementation of the Water Use Efficiency Rule will require Hartstene Pointe to install service meters at all connections by 2018. Although the rule allows up to twelve years for installation, it will benefit the community to begin the process as soon as possible. Water service meters will benefit Hartstene Pointe by providing system leakage data, and will allow billing based on usage.

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering							
Design Engineering	10						10
Construction	175	100	100	100	100		575
TOTAL COST:	185	100	100	100	100	0	575
Funding Sources:							
Grants							
Loans							
Rates	185	100	100	100	100		585
TOTAL FUNDING:	185	100	100	100	100	0	585

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: Hartstene Pointe Water

Project Name: Booster pump Installation

Estimates: Planning Level

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

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

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering							
Design Engineering						25	25
Construction						246	246
TOTAL COST:	0	0	0	0	0	271	271
Funding Sources:							
Grants							
Loans							
Rates						271	271
TOTAL FUNDING:	0	0	0	0	0	271	271

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: Hartstene Pointe Water

Project Name: Stationary Generator Installation

Estimates: Planning Level

Description: Install a Stationary Generator at Well #1

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

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering							
Design Engineering					3		3
Construction					97		97
TOTAL COST:	0	0	0	0	100	0	100
Funding Sources:							
Grants							
Loans							
Rates					100		100
TOTAL FUNDING:	0	0	0	0	100	0	100

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 411 - 200 Rustlewood Water

Project Name: Water Distribution System Improvements

Estimates: Planning Level

Description: This program is designed to provide annual incremental improvements to the water distribution system to ensure its continued viability and integrity. Annual projects may include the following: addition and replacement of fire hydrants, replacement of small sections of pipe, new or replacement valves and looping, well and pumping station improvements, the installation of water service meters, and Small Water System Plan Development.

Justification: Over the past two decades, maintenance activity for the water system has consisted primarily of leak repairs and service repairs or replacement. To ensure the continued performance of the system, it is necessary to replace key components as they wear out. These small projects for pipe replacement are beyond the current staff resources and much more efficiently performed by outside contractors. Finally, several of the fire hydrants on this system are in need of replacement and many need modifications to accommodate 4" storz fittings.

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering							
Design Engineering	1	1	10	1	1	1	15
Construction	4	4	4	4	44	4	64
TOTAL COST:	5	5	14	5	45	5	79
Funding Sources:							
Grants							
Loans					40		40
Rates	5	5	14	5	5	5	39
TOTAL FUNDING:	5	5	14	5	45	5	79

**2008-2013 Capital Facilities Plan Worksheet
 Utilities & Waste Management**

Fund: 411 – Rustlewood Water

Project Name: Rustlewood Water System Meter Installations

Estimates: Planning Level

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

Justification: The Water Use Efficiency Rule requires all water systems install service meters by 2018. Although the rule allows twelve years to implement installation, the community will benefit by implementing the process as soon as possible. The community will benefit from meters by providing leakage data and allow billing based on usage.

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering							
Design Engineering							
Construction			150				150
TOTAL COSTS:	0	0	150	0	0	0	150
Funding Sources:							
Grants*							
Loans			150				150
Rates							
TOTAL FUNDING:	0	0	150	0	0	0	150

**2008-2013 Capital Facilities Plan Worksheet
 Utilities & Waste Management**

Fund: 411 – Rustlewood Water

Project Name: Rustlewood Water System Plan

Estimates: Planning Level

Description: Develop a Small Water System Plan

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

Estimated Project Costs (in thousands)

	2008	2009	2010	2012	2012	2013	TOTAL
Prelim Engineering							
Design Engineering		10					
Construction							
TOTAL COSTS:	0	10	0	0	0	0	10
Funding Sources:							
Grants*							
Loans							
Rates		10					10
TOTAL FUNDING:	0	10	0	0	0	0	10

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 405 - Capital Development Fund

Project Name: Belfair Sewer Development

Estimates: Design Level

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

Justification: In 2007 the County entered into an agreement with CH2Mhill to design the Belfair Sewer Utility. The project will begin construction sometime in 2008 and should be completed in late 2010 or early 2011. Starting in 2011 a capital reserve will begin to be created to provide incentives for extension of sewers for the east and north areas of the Belfair UGA.

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering							
Design Engineering	1100	750	500	150			2500
Construction	500	10000	10000	5000			25500
TOTAL COST:	1600	10750	10500	5150	0	0	28000
Funding Sources:							
Grants	1600	10750	10500	5000			
Loans							
Rates/GFC's				800	800	100	1700
TOTAL FUNDING:	1600	10750	10500	5800	800	100	29700

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 405 - Capital Development Fund

Project Name: Hoodspout Sewer Design

Estimates: Planning Level

Description: Design the Hoodspout Sewer System

Justification: The low oxygen levels in Hood Canal are partly attributed to the inability of onsite septic systems to reduce nitrogen. By conveying wastewater to a technologically advanced sewage treatment facility that can significantly reduce nitrogen, and apply the effluent upland, this project will reduce the human contribution of nutrients to the waters of Hood Canal.

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering							
Design Engineering			990	510			1500
Construction				7500			7500
TOTAL COST:	0	0	990	8010	0	0	9000
Funding Sources:							
Grants			990	8010			9000
Loans							
Rates							
TOTAL FUNDING:	0	0	990	8010	0	0	9000

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 410

Project Name: Water Filter Refurbishments

Estimates: Planning Level

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

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

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering							
Design Engineering							
Construction	20						20
TOTAL COST:	20						20
Funding Sources:							
Grants							
Loans							
Rates	20						20
TOTAL FUNDING:	20						20

VI.4 SOLID WASTE UTILITY

Introduction

Mason County's solid waste utility provides transfer and disposal operations for solid waste at four transfer station locations, and eight "blue box" drop off sites for household recyclable materials. The largest transfer facility is located outside Shelton on Eels Hill Road. Materials collected from the other smaller stations at Hoodspout, Union, and Belfair, are transported to the Shelton facility for shipping to Centralia, WA. From there, the material is long-hauled via railroad to Roosevelt Landfill in Klickitat County, located in Eastern Washington.

Household hazardous wastes (HHW) are collected and disposed of by Mason County staff at the Shelton transfer facility. Residents in North Mason County can take their HHW to the Kitsap County transfer station. This arrangement is established through interlocal agreement and Mason County pays approximately \$60 per customer for collection and disposal of materials from residents who take their materials to the Kitsap County facility.

The Shelton transfer facility is located at the former Mason County Landfill. The current utility provides post-closure monitoring and capital construction in support of the closed landfill. The Shelton facility receives wastes collected by private and municipal haulers operating inside Mason County.

The Belfair and Shelton transfer facilities are nearing capacity in terms of the tonnage they can effectively handle on a daily basis. Growth in the Belfair area and elsewhere in the County continues to impact operations at these facilities and capacity improvements will need to be addressed in the near future.

The following pages provide details on specific projects proposed for the current capital facilities planning period. Project estimates range in accuracy from + or - 40% to + or - 15%. Each project cost sheet identifies the accuracy of the estimated costs shown based on the following scale:

- "Planning Level" – The least accurate of costs estimates, in the range of + or - 40%. Cost estimates at this level are usually based on a project concept and some assessment of relative scale, or annual program amounts commensurate with a level of activity sufficient to accomplish the intent of the program over time.
- "Design Report" – Moderate accuracy, in the range of + or - 30%. Based on design report evaluation of options and an assessment of project elements and associated costs.
- "Engineer's Estimate" – Most accurate estimate, in the range of + or -15%. These estimates are based on a project design or significant completion of the design work.

**2008-2013
SOLID WASTE UTILITY
Summary of Capital Expenditures by Fund
(in thousands)**

SOLID WASTE	2008	2009	2010	2011	2012	2013	TOTAL
Solid Waste-402 Fund	249	122	37	69	99	79	655
Total:	249	122	37	69	99	79	655
Funding							
Grants:	0	45	0	0	0	0	45
Loans:	0	0	0	0	0	0	0
Other: Timber	100	0	0	0	0	0	100
Tipping Fees/Rates	149	77	37	69	99	79	510
Total:	249	122	37	69	99	79	655

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 402 - Solid Waste

Project Name: Minor Facility Improvements

Estimates: Design Report

Description: Annual program to ensure continued operational effectiveness of transfer station facilities and preserve existing assets. Improvements will include: road resurfacing, facility roof replacements, minor building modifications, storage or handling facility construction, or modifications to comply with regulatory requirements or preserve capacity.

Justification: Normal operation of transfer station facilities requires ongoing facility improvements to existing fixed assets to maintain overall operational capabilities. Providing an annual program and funding to complete these improvements is more efficient from an administrative perspective and prudent in terms of ensuring the longevity of existing assets.

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering							
Design Engineering							
Construction	21	22	22	24	24	28	141
TOTAL COST:	21	22	22	24	24	28	141
Funding Sources:							
Grants							
Loans							
Tipping Fees	21	22	22	24	24	28	141
TOTAL FUNDING:	21	22	22	24	24	28	141

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 402 - Solid Waste

Project Name: Belfair Household Hazardous Waste Facility Improvements

Estimates: Design Report

Description: Design and construct a facility to provide household hazardous waste collection services to north county residents.

Justification: Currently north county residents must take their household hazardous waste to the Kitsap County facility. This service is provided through an interlocal agreement that costs \$65.00 per visit. The costs are the same no matter what type of material is dropped off at their facility. Our own facility would save us considerable cost for disposal of less harmful materials such as motor oil or latex paints. Operation of a county-owned facility would allow us to tailor the hours of operation and types of material accepted to decrease these costs.

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering							
Design Engineering		4					4
Construction		56					56
TOTAL COST:	0	60	0	0	0	0	60
Funding Sources:							
Grants		45					45
Loans							
Tipping Fees		15					15
TOTAL FUNDING:	0	60	0	0	0	0	60

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 402 - Solid Waste

Project Name: Shelton Household Hazardous Waste Facility Improvements

Estimates: Design Report

Description: Expand storage capacity and improve handling area to improve efficiency and provide impervious surface area and necessary containment.

Justification: Use of the facility has increased annually over the past several years requiring expansion and improvement of the existing facilities.

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering							
Design Engineering	2						2
Construction	15						15
TOTAL COST:	17	0	0	0	0	0	17
Funding Sources:							
Grants							
Loans							
Tipping Fees	17						17
TOTAL FUNDING:	17	0	0	0	0	0	17

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 402 – Shelton Transfer Station

Project Name: Transfer Station System Improvements

Estimates: Planning Level

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

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

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering	1		1			1	3
Design Engineering	1			15	5		21
Capital Equipment (scale)	100						100
Construction	10	10	10	10	50	10	190
TOTAL COST:	202	10	11	25	55	11	314
Funding Sources:							
Grants							
Other: timber	100						100
Loans							
Rates	102	10	11	25	55	11	214
TOTAL FUNDING:	202	10	11	25	55	11	314

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 402 – Belfair Drop Box

Project Name: Belfair Improvements

Estimates: Planning Level

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

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

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering			1	5			6
Design Engineering					2		2
Capital Equipment (scale)							
Construction	5	10	1	5	2		23
TOTAL COST:	5	10	2	10	4	0	31
Funding Sources:							
Grants							
Other: timber							
Loans							
Rates	5	10	2	10	4		31
TOTAL FUNDING:	5	10	2	10	4	0	31

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 402 – Hoodspport Drop Box

Project Name: Hoodspport Improvements

Estimates: Planning Level

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

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

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering					3		3
Design Engineering							
Capital Equipment (scale)							
Construction	2	10	1	5	5	20	43
TOTAL COST:	2	10	1	5	8	20	46
Funding Sources:							
Grants							
Other: timber							
Loans							
Rates	2	10	1	5	8	20	46
TOTAL FUNDING:	2	10	1	5	8	20	46

**2008-2013 Capital Facilities Plan Worksheet
 Utilities, & Waste Management**

Fund: 402 – Union Drop Box

Project Name: Union Improvements

Estimates: Planning Level

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

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

Estimated Project Costs (in thousands)

	2008	2009	2010	2011	2012	2013	TOTAL
Prelim Engineering					3		3
Design Engineering							
Capital Equipment (scale)							
Construction	2	10	1	5	5	20	43
TOTAL COST:	2	10	1	5	8	20	46
Funding Sources:							
Grants							
Other: timber							
Loans							
Rates	2	10	1	5	8	20	46
TOTAL FUNDING:	2	10	1	5	8	20	46

VI.5 PARKS AND RECREATION FACILITIES

System Description

Recreational opportunities in Mason County include parks for day-use activities and overnight camping; fresh and salt water areas for boating and other water sports; facilities and equipment for sports and play activities; and wilderness areas and other open spaces for hiking, hunting, and horseback riding.

Existing parks and recreation facilities in Mason County are available through a variety of public and private entities. Federal and state facilities include camping, boating, and day-use parks. The County-owned park system includes day-use and water access facilities, sports fields, and related recreational areas. Other agencies providing park and recreational resources include municipalities, port districts, and public schools. Some private recreational facilities are open to the public as well.

County Park Facilities

The County currently manages 18 park properties in Mason County two of which are undeveloped, and three others have large portions which are also undeveloped. Of the developed parks, two are large baseball/softball complexes, five provide saltwater access parks, two are located on freshwater lakes, and three provide upland day use and recreation facilities (see FIGURE VI.5-1). In addition to the day use facilities, the County also owns and maintains one above-ground skate park. The conditions of these facilities vary by location, however, significant investment in facilities has been made in the last two years from Real Estate Excise Tax proceeds (REET 2). The capital plan for the next six years continues this trend of investment in park development and facility upgrades. The heavy use and demand from both county and non-County residents are particularly high during the spring and summer.

In recent years, parks operated by Mason County have received substantial increases in visitors. Total visits increased 52 percent from 1992 to 1993, from 180,600 to 274,500 annual visits. Nearly half of the total increase was at Sandhill Park, a sports park in Belfair. Sandhill's visitation increased by 230 percent, from 20,300 to 67,000 visits, due in large part to increased use of the park by local baseball, softball, and soccer leagues. Mason County Recreation Area, the largest baseball/softball complex has grown in use the last several years and is now recognized regionally as a preferred site for major tournaments.

There are no facilities for overnight camping throughout the Mason County Parks system. The last county-wide park plan was developed in 1991 and subsequently updated in the late 1990s. The previous plan recommended two sites for development as overnight camping facilities, Truman Glick Memorial Park and Mason Lake Park. Camping options will be examined in the long-term development plan being crafted for these and other park properties with large portions of undeveloped land. Mason County developed a new county-wide parks plan in 2006, which includes analysis and recommendations to address recreation needs within the county.

Inventory

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

shown on FIGURE VI.5-1.

Figure VI.5-1

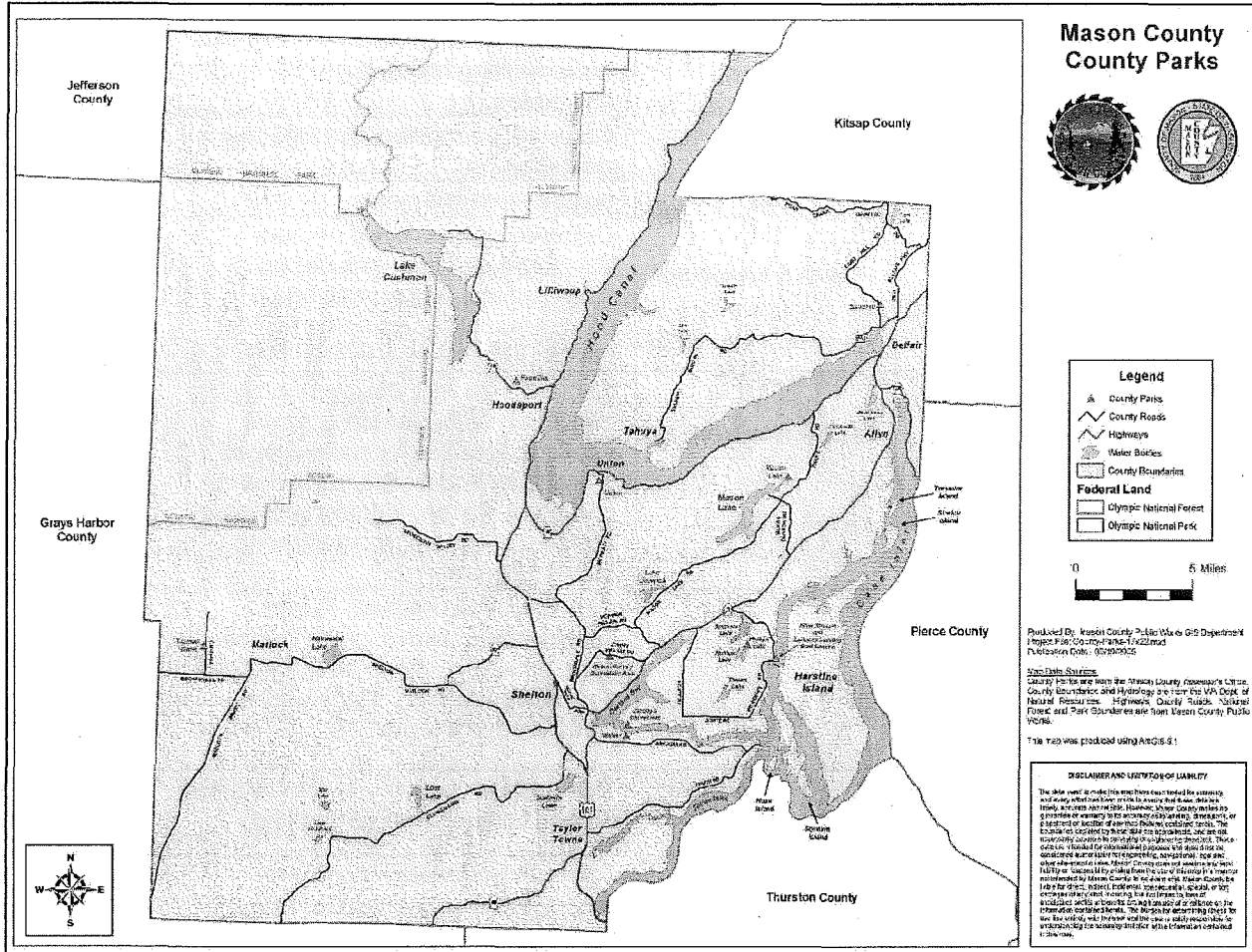


TABLE VI.5-1. Inventory of Parks		
Name of Facility	Acres	Amenities Available
Washington State Parks		
Belfair State Park	62.77 (3,780 ft tidelands)	Camping: 134 tent sites, 47 utility sites, primitive sites, wheelchair accessible trails, trailer dump facility.
Harstine Island State Park	310 (3,100 ft tidelands)	Currently undeveloped. Future development plans include: day use area; walking/hiking trails; 50 campsites.
Harvey Rendland Jiggs Lake	8	Currently undeveloped; 1,905 feet waterfront.
Hoodsport Trails	80	Natural area with trails.
Hope Island	106 (8,540 ft tidelands)	Currently undeveloped. Future development plans include: trails; picnic tables; rest rooms; 6 to 8 campsites; group camping for 150 people. Washington Water Trails site.
Jarrells Cove	42.6 (3,500 ft tidelands)	Camping: 20 tent sites; group site for maximum of 64 people, 2 picnic shelters, facilities for handicapped, wheelchair accessible trails, marine pump out station, 2 docks providing 500 feet of moorage, 14 mooring buoys. Fee required.
Lake Isabella	193.75	Currently undeveloped. Future development plans include: full-service park, camping, picnic area, lakefront beach, rest rooms. Plans will be completed in the next 10 to 20 years.
Lilliwaup Tide Land	(4,100 ft tidelands)	Tidelands for public use. No facilities. Small shoulder area for parking.
McMicken Island	11.45 (1,660 ft tidelands)	Currently undeveloped. Boater destination; clamming. Plans to develop include: 5 to 8 camping sites, composting toilet.
Potlatch State Park	56.95 (9,570 ft tidelands)	Camping: 17 tent sites; 18 utility sites; primitive sites. Underwater park, trailer dump facilities.
Schafer State Park	119	Camping: 47 tent sites, 6 utility sites, primitive sites, day use group area, trailer dump facilities
Squaxin Island	31.4	Closed indefinitely.

TABLE VI.5-1. Inventory of Parks (Continued)		
Name of Facility	Acres	Amenities Available
Stretch Point	4.2 (610 ft tidelands)	Natural area. Day use only; 5 mooring buoys. No plans for future development.
Twanoh State Park	182 (3,167 ft tideland)	Camping: 30 tent sites, 9 utility sites, primitive sites, handicapped facilities, wheelchair accessible trails.
Total	1208.02 (38,027 ft tideland)	
Washington State Department of Fish and Wildlife		
Aldrich Lake	0.5	Unpaved boat launch, parking for 15 vehicles.
Benson Lake	78.8	Boat launch, beach access, parking for 100 vehicles.
Cady Lake	1.6	Unpaved boat launch, parking for 10 vehicles.
Clara Lake	9	Unpaved boat launch, parking for 30 vehicles.
Devereaux Lake	1.3	Boat launch, beach access, parking for 40 vehicles.
Haven Lake	4.1	Unpaved boat launch, parking for 50 vehicles.
Island Lake access	1	Freshwater boat launch, toilets.
Isabella Lake	1.6	Boat launch, parking for 20 vehicles.
Lake Kokanee	44	Boat Launch, parking for 100 vehicles.
Lake Limerick	0.5	Boat launch, beach access, parking for 30 vehicles.
Lost Lake	1.3	Boat launch, parking for 40 vehicles.
Maggie Lake	0.4	Unpaved boat launch, parking for 15 vehicles.
Mason Lake		Boat launch, parking for 30 vehicles.
Panhandle Lake	20	Undeveloped.
Panther Lake	3.8	Unpaved boat launch, parking for 30 vehicles.
Phillips Lake	1	Boat launch, beach access, parking for 40 vehicles.
Pricket Lake	0.5	Unpaved boat launch, parking for 30 vehicles.
Skokomish River	64	30.6 feet of riverfront, shore access, parking for 20 vehicles.
Spencer Lake	2	Boat launch, beach access, parking for 50 vehicles.
Tahuya River	2.9	4,400 feet of riverfront, parking for 10 vehicles.

Name of Facility	Acres	Amenities Available
Tee Lake	3.6	Unpaved boat launch, parking for 20 vehicles.
Twin Lake	3.6	Unpaved boat launch, parking for 15 vehicles.
Union River	61.8	8,098 feet of riverfront, parking for 10 vehicles.
Victor access to North Bay	.5	Boat launch, pit toilets
Wildberry Lake	10	Undeveloped.
Wooten Lake	1	Unpaved boat launch, parking for 60 vehicles.
Total	318.3	
Washington State Department of Natural Resources		
Aldrich Lake Camp	24 (approx.)	1,700 feet waterfront, hand boat launch, 4 picnic tables, 4 campsites, toilets, drinking water, lake stocked with trout, parking for 16 vehicles.
Camp Pond		Day use only
Camp Spillman	10 (approx.)	800 feet waterfront, 6 camp sites, 4 group sites, toilets, drinking water.
Elfendahl Pass Staging Area	5	11 picnic sites, self-contained RVs okay, toilets, drinking water
Howell Lake		3 group sites, 10 campsites, hand boat launch, toilets, drinking water, parking for 20 vehicles.
Kammenga Canyon		2 campsites, toilets
Mission Creek Trailhead	1	Parking for trail access
Robbins Lake	1.1	175 feet waterfront, hand boat launch, 3 picnic tables, toilets. Day use only.
Tahuya River Horse Camp	12 (approx.)	1,600 feet waterfront, 9 campsites, 2 group sites, toilets, drinking water, 20 horse corrals.
Toonerville	5.7	570 feet waterfront, 4 campsites, 2 picnic sites, toilets.
Twin Lakes		6 camp sites, 3 picnic sites, toilets, hand boat launch. Lake is stocked with trout.
Melbourne		Lake setting, 1,000 feet waterfront, 5 campsites, toilets.
Lilliwaup	7	Stream setting, 500 feet waterfront, 13 campsites, toilets, drinking water.
Public Tidelands #24		Water access only.
Public Tidelands #33		Water access only.
Public Tidelands #34		Water access only.
Public Tidelands #43		Road access, clamming.

Name of Facility	Acres	Amenities Available
Public Tidelands #44 a,b		Road access, clamming, crab pot fishing.
Public Tidelands #46		Water access only, clamming, oysters, shrimp pot fishing.
Public Tidelands #47		Water access only, clamming, oysters.
Public Tidelands #48		Water access only, clamming, oysters
Eagle Creek Recreational Tidelands		Road access, clamming, crabbing.
Rendsland Creek Tidelands		Road access, clamming.
Total		
United States Forest Service		
Brown Creek Campground	6	78 camp sites, toilets.
Hamma Hamma Campground	5	Picnic area, 12 campsites.
Lower Lena Lake Campground	6	Hike-in only, 40 camp sites, pit toilets.
Upper Lena Lake Campground	7	Hike-in only, 14 camp sites, pit toilets.
Total	24	
City of Shelton Parks and Recreation Department		
Brewer Park	0.3	3 picnic tables, curbside parking only.
Callanan Park	6.9	Lighted softball field with spectator stands, 7 picnic tables, 2 swings, 1 slide, rest room, foot trails across 40-foot natural depression, parking space for 30 vehicles plus additional parking along street.
City Park	1.75	Currently undeveloped.
Eleventh Street Site	0.92	Deep well location with the potential to be developed into a city park.
Huff and Puff Trail	80	2 miles of jogging trail and 20 incorporated exercise stations, drinking fountain and parking for 20 vehicles at trailhead.
Kneeland Park	3.9	2 slides, swings, 1 merry-go-round, horizontal bars, 1 dome climber, 1 large sand box, 1 small log playhouse, a few rocking saddle mates, horseshoe pit, aging rest room and picnic shelter, deteriorated clubhouse, 10 picnic tables, 2 tennis courts in need of resurfacing, street parking for approximately 25 vehicles.

Name of Facility	Acres	Amenities Available
Johnson Park	0.5	1 merry-go-round, 1 swing, single basketball backboard and substandard concrete court, street parking for approximately 10 vehicles.
Loop Field	4	2 tennis courts, softball field, soccer field, jogging trail along the perimeter, 1 picnic shelter, 5 picnic tables, rest room, parking for 100 vehicles.
Oakland Bay Overlook	1.03	Views of downtown Shelton, industrial waterfront, Oakland Bay, and the Olympic Mountains, historic band saw display with large log section and interpretive information, paved parking for 5 vehicles. Development plans for the next 2 years include: picnic area, rest rooms, kiosk, small shelter, additional parking.
Pine Street Boat Launch	60 feet	Crude gravel boat launch and a deteriorating wooden boat repair grid.
Total	99.3	
Port of Dewatto		
Port of Dewatto Campground	1	Camping: 11 with hook-ups, 19 tent sites; 2 rest rooms; nature/hiking trails; 23 picnic tables; two picnic shelters; 1 kitchen; fishing. Future plans to add more stoves and picnic tables, and to place gravel around kitchen. Fee required.
Port of Shelton		
Sanderson Field	1,170	Flying: 5,000 feet of runway, tie downs, skydiving; rifle club; model aircraft society. Future plans to provide increased hangar availability.
Oakland Bay Marina		Boat moorage.
Total	1170	
Port of Allyn		
Waterfront Park in Allyn	2	400 feet waterfront, moorage, dock (for up to 15 boats), picnic, gazebo, parking for 20 vehicles. Office building planned.
Kayak Park	.3	150 feet waterfront, small parking lot, picnic tables, portable toilet facilities.
North Shore Ramp Belfair/North Shore	1.2	150 feet waterfront, boat launch with floating dock, beach access, parking for 20 vehicles with trailers.

Name of Facility	Acres	Amenities Available
Port of Hoodspout		
Ingvald Gronvold Waterfront Park	2	Dock, saltwater beach access, tidelands, 2 portable rest rooms. Proposed future development includes an interpretive center and picnic tables.
Mason County		
Latimer's Landing overflow parking area	2.5	Primary use is to provide parking for neighboring Latimer's Landing, parking for 20 vehicles.
Foothills Park (Sport)	80	1 field which serve as baseball, soccer, and football fields; bleachers; rest rooms; children's play area; parking for 50 vehicles.
Latimer's Landing (Water)	.59	Saltwater access boat launch for vessels no longer than 20 feet, parking for 10 vehicles, portable toilet, boat dock; additional parking available at neighboring Latimer's Landing overflow parking area.
Mason County Fairgrounds (Picnic)	12	100 camp sites with hook ups; additional space for tent camping, rest rooms and showers; 30 picnic tables; horse arena; 2 indoor kitchens; natural area.
Mason County Recreation Area (MCRA Sport)	40	7 baseball fields which also serve as soccer and football fields; children's play area, bleachers, maintenance shop, user's storage facility, seasonal concession stand, 4 batting cage; parking for 100 vehicles. This facility serves as the headquarters for the Mason County Parks Department. Fee required for field use.
Mason Lake Park (Water)	17.36	1.36 acres currently in use; freshwater access/boat launch for small watercraft no longer than 18 feet, dock, play area, rest rooms, 4 picnic table; parking for maximum of 50 vehicles. The County owns 16 unused acres that can be used for expansion of the park (possible RV area).
Phillips Lake County Park (Picnic)	0.4	Passive day use area, picnic area, located next to State of Washington Boar Launch with vault type toilets.
Sandhill Park (Sport)	30	7 baseball fields, one soccer and football field, bleachers; parking is available for 45 vehicles

Name of Facility	Acres	Amenities Available
Shorecrest Park (Water)	2.8	320 feet waterfront, boat launch for vessels no longer than 16 feet, saltwater beach access, 3 picnic tables.
Truman Glick Memorial Park (Picnic)	35.46	Natural setting, creek, trails, picnic tables, covered group shelter, barbecue pit, vault toilets, RV area. Future improvements include: possible construction of group camping area and interpretive signage along trails.
Union Community Park (Picnic)	1.92	Picnic shelter, children's play area; small baseball diamond, basketball court; rest rooms.
Union Boat Ramp (Water)	0.16	Boat ramp for access to Hood Canal, portable toilets, no parking.
Hunter Park	.5	2 picnic tables, bus shelter
Skate Park	.6	11 above ground ramps
Walker Park (Water)	5.04	Saltwater access to Hammersley Inlet, gravel beach, picnic tables, barbecues, rest rooms, shelter, children's play area, interpretive center providing marine information; parking for 15 vehicles.
Oakland Bay Preservation Area	80	Habitat preservation area and education center
Watson Wildwood View	36	Undeveloped
Total	272.23	
Mason County Public Schools		
Belfair Elementary		Playground.
Sandhill Elementary		Playground.
Hood Canal Elementary/Junior High School		2 baseball backstops, 1 football field, bleachers, playground, track, parking for 30 vehicles.
Oakland Bay Middle School		x
Olympic Middle School		x
Pioneer Elementary		2 baseball backstops, covered play area, playground.
Grapeview Elementary		Playground
Southside Elementary		1 baseball backstop.
Bordeaux		Football field, soccer field, playground, track.
Evergreen Elementary		Playground.

Name of Facility	Acres	Amenities Available
Mountain View Elementary		5 baseball backstops, football field, soccer field, playground.
Shelton High School		6 tennis courts, 2 baseball backstops, football field, soccer field, bleachers, 2 swimming pools, track, rest rooms.
Mary M. Knight District		2 baseball backstops, 1 football field, bleachers, playground.
North Mason High School		2 baseball backstops, 2 tennis courts, football field, soccer field, bleachers, playground, track.
Private Facilities Open to the Public		
Shelton/South Mason Soccer Park	14	6 soccer fields, 1 under development
Glen Ayr Canal Resort	10	Adult-only RV park with hookups; no tent camping, motel, 2 rest rooms, 2 showers, laundry facility, saltwater boat launch, beach access, tidelands, spa, fishing, clamming, oysters, dock.
Lake Nahwatzel Resort	2	Camping: 12 utility sites, 5 sites without hookups; 2 rest rooms, 2 showers, boat launch, freshwater beach access, nature/hiking trails, 8 picnic tables, restaurant, fishing, swimming, cabins.
Minerva Beach RV Resort and Mobile Village	20	Camping: 23 sites without hookups, 50 sites with hookups; 5 rest rooms, 6 showers, laundry facilities, boat launch, saltwater beach access, 60 picnic tables, driving range, scuba dive center.
Rest-A-While RV Park and Marina	15	Saltwater boat launch, moorage, dock, 70-80 camp sites with hookups (may be used for RVs or tents), 4 rest rooms, 4 showers, laundry facilities, beach access, clamming, oysters, fishing, boat rentals, nature trail, 60 picnic tables, 2 covered picnic areas with kitchen, concession stand. Future improvements include easier access to marina, and boat fuel.
Theler Center	unknown	Wetlands interpretive trails

Name of Facility	Acres	Amenities Available
Lake Cushman	602.9	Camping: 51 tent sites, 30 utility sites, 2 primitive walk-in sites, group site with cooking shelter for maximum of 56 people, rest rooms with showers; facilities for handicapped, boat launch, trailer dump facility.
Total	663.9	
Other		
Olympic National Park - Staircase Campground		Picnic area, 50 camp sites, parking for 60 vehicles.
Tacoma City Light Saltwater Park		6 picnic tables, rest rooms, saltwater boat launch, saltwater beach access.
Mike's Beach Resort		Boat launch, SCUBA diving, cabins, camping, beach access for guests
Robin Hood Village		16 RV sites, cabins, camping, beach access for guests
COUNTY TOTAL	<u>63,032.27</u>	

VI.6 COUNTY AND ADMINISTRATIVE BUILDINGS

System Description

Mason County owns several buildings, most of which are located in the City of Shelton, the County seat. These buildings are used to support general County functions such as internal management, health, public service, and general administration. Other buildings owned by the County include Memorial Hall, the Cooperative Extension Office, the Mason County Fair/Convention Center, the Central Shop, the Belfair Annex and the Belfair Shop. TABLE VI.6-1 describes these sites. Locations of the facilities within the Shelton Campus are shown in FIGURE VI.6-1.

Memorial Hall is located in Shelton, a few blocks from the main campus area. The Mason County Extension Office is located about 3 miles north of Shelton, on the northeast side of Highway 101, across from the Shelton airport. The Central Shop is located on Johns Prairie Road near Bayshore. The Belfair Annex is located on Highway 3 in Belfair and the Belfair Shop is situated on the north shore of Hood Canal about 3 miles from Belfair.

Inventory

Mason County's administrative offices and departments housed in the buildings are listed in TABLE VI.6-2. Also provided is a summary of current office area allocations for the County departments and departmental functions.

Most of the County's administrative offices are located in the Shelton Campus, a four-square-block section of the downtown area. At this location, the County operates from 12 publicly owned buildings. These include the Courthouse, Jail, Juvenile Detention Facility, Building I, Building II, Building III, Building IV, Building V, Building VI, Building VII, Building VIII, and Building IX. Other county administrative offices are located at Building X (Belfair Annex), Building XI (Cooperative Extension Building), and the offices at the Mason County Fairgrounds.

Facility Needs

Facility needs are being developed through a space planning effort currently being updated by the County. This work is based on an assessment of agency needs related to growth in both the six- and 20-year planning horizons. While planning is continuing, the county has identified the space needs for County administration, law enforcement, and criminal justice facilities. Specific planned improvements for the first six-year planning period and associated financing are detailed in Section VI.10, Finance Plan. Based on the "Space Standards Manual" published by the State of Washington Department of General Administration, 251 square feet are needed per employee. In addition, certain governmental functions have special requirements for facilities. Currently the county has a deficit in space. Significant additional space will be required over the next six and twenty years if the county is to offset that deficit and meet the future growth. The information is summarized in Table VI.6-3. Needs analysis and facility planning was done in 1995 and 1996. The background information and analysis can be found in "Update to Mason County Space Needs Analysis for inclusion in the Mason County and Master Plan update, June 16, 1999."

TABLE VI.6-1. Summary of Administration Sites		
Site	Square Feet	Acres
Shelton Campus	169,200	3.88
Memorial Hall	12,000	0.275
Extension Office	approx. 18,600	43
Fair/Convention Center	not reviewed	
Central Shop - Shelton	approx. 156,800	3.6
Belfair Annex	approx. 5,400	0.12
Belfair Shop	approx. 61,000	1.4

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

Department or Office	Area (square feet)	Building
Assessor	2,525	Building I
Auditor	3,228	Buildings I, XI, Courthouse
Central Services - Administration	99	Building I
Central Services - Maintenance	757	Building IX
Clerk	1,430	Building I
Community Development	2,121	Buildings I, III
County Commission	1,508	Building I
District Court	2,322	Courthouse
Emergency Services	2,176	Port of Shelton
Cooperative Extension Office	2,377	Extension Office
Permit Assistance Center	1,726	Building III
Health Services	3,299	Buildings II, III, IV
Probation Services	1,383	Courthouse, Building VII
Prosecutor/Coroner	3,535	Buildings I, VI, VII
Public Works - Administration	4,293	Building VII
Public Works - Maintenance	13,230	Central Shop, Belfair Shop
Equipment, Rental and Revolving Fund (ER&R)	374	Buildings I, IX
Sheriff	5,386	Courthouse, Belfair Annex
Superior Court	4,371	Courthouse, Building VI
Treasurer	2,157	Building I, Courthouse

Department Projections - Summary Sheet						
	Current				Projected	
	Allocation s.f.	Need s.f.	Deficit/Surplus	% Deficit Surplus	Need 2005	Need 2020
Assessor	2,525	4,662	(2,137)	(46%)	4,662	5,994
Auditor	3,228	4,074	(846)	(21%)	5,406	7,404
Treasurer	2,157	2,664	(507)	(19%)	2,886	3,330
Budget and Finance	303	444	(141)	(32%)	444	666
Human Resources	99	444	(345)	(78%)	444	666
Facilities and Grounds	941	3,500	(2,559)	(73%)	5,500	6,500
Cnty. Comm./Clerk of Bd.	1,508	2,332	(824)	(35%)	2,554	3,776
Clerk	1,430	2,664	(1,234)	(46%)	3,330	4,662
District Court	2,322	5,926	(3,604)	(61%)	7,536	8,380
Superior Court	4,371	7,354	(2,983)	(41%)	9,376	11,970
Probation Services	1,383	3,830	(2,447)	(64%)	4,274	5,828
Juvenile Detention	3,584	11,200	(7,616)	(68%)	14,200	24,000
Community Development	2,121	2,664	(543)	(20%)	3,774	4,884
Health Services	3,299	5,884	(2,585)	(44%)	6,500	7,882
Permit Assistance Center	2,944	4,884	(1,940)	(40%)	5,550	6,438
Fire Marshal	187	222	(35)	(16%)	444	888
Tourism and Recreation	1,704	1,410	294	121%	1,632	1,854
Board of Equalization	481	622	(141)	(23%)	844	844
Public Works	4,293	5,764	(1,471)	(26%)	6,288	6,812
ER&R	12,829	20,626	(7,797)	(38%)	26,626	36,626
Sheriff	5,386	10,110	(4,724)	(47%)	12,550	17,660
Adult Detention	17,605	43,000	(25,395)	(59%)	49,000	58,000
Emergency Services	2,176	2,700	(524)	(19%)	3,700	4,900
Prosecutor	3,167	3,308	(141)	(4%)	4,024	4,745
Coroner	368	585	(217)	(37%)	1,800	1,800
Cooperative Extension	2,377	3,386	(1,009)	(30%)	3,386	3,386
Total	82,788	154,259	(71,471)	(46%)	186,730	239,895

VI.7 POLICE AND CRIMINAL JUSTICE FACILITIES

System Description

The Mason County Sheriff's Office provides patrol and detective services to residents of unincorporated Mason County. The Mason County District Court, located in Shelton, handles all County-jurisdiction cases. Mason County has a juvenile detention or lockdown facility. The County also has a severe shortage of jail space for adults, resulting in the early release of some offenders.

Inventory

Law Enforcement

The County Sheriff's patrol division has a staff of 30 persons, of which 7 are assigned to the detective division. The Sheriff's Office has a total staff of 92. The staff includes 33 jail employees, 37 police officers, 16 support persons, and 6 administrative persons.

Criminal Activity

In 2004, the Sheriff's Office received 19,046 calls for service. The types of crimes reported in 2002, 2003, and 2004 are shown in TABLE VI.7-1. Overall, violent crimes account for approximately eight percent of the criminal activity in Mason County. There was a reduction in the number of violent crimes between 2002 and 2003, followed by a substantial increase in 2004. The majority of crimes committed in Mason County are property. For the past several years, total calls for service have increased, thus limiting staff abilities to perform traffic enforcement duties. As a result, criminal traffic and infraction traffic citations issued countywide were 6,068 in 2004, compared to 6,718 in 1992.

Jail Facilities

The Mason County Jail opened in 1985 with capacity for 45 inmates. In 1989, capacity was increased to 51, and in 1991 it was increased to 58 beds with floor space for 106. In 1993, the average daily jail population was 62. In 2004, the average daily jail population was 95 or 146% over capacity.

TABLE VI.7-1. Violent and Property Crimes Committed in Mason County				
Crimes		Years		
		2002	2003	2004
VIOLENT CRIMES				
Murder	Mason County	3	2	2
	Shelton	0	1	0
Rape	Mason County	49	32	46
	Shelton	18	17	12
Robbery	Mason County	14	14	8
	Shelton	9	9	11
Aggravated Assault	Mason County	67	55	66
	Shelton	21	30	23
Unincorporated Mason County (Total)		133	103	122
Shelton (Total)		48	57	46
Total Violent Crimes in Mason County		181	161	168
PROPERTY CRIMES				
Arson	Mason County	unknown	unknown	unknown
	Shelton	2	3	6
Burglary	Mason County	662	646	676
	Shelton	135	150	151
Larceny	Mason County	1,044	1,006	1,071
	Shelton	719	839	809
Vehicle Theft	Mason County	236	219	244
	Shelton	61	115	112
Unincorporated Mason County (Total)		1,942	1,871	1,991
Shelton (Total)		917	1,107	1,078
Total Property Crimes in Mason County		2,589	2,978	3,069
TOTAL VIOLENT AND PROPERTY CRIMES				
Unincorporated Mason County (Total)		2,075	1,974	2,113
Shelton (Total)		965	1,164	1,124
County Total		3,040	3,138	3,237

Courts

The Mason County District courts handled 11,195 cases in 2004, mostly infractions and misdemeanors. Domestic violence and civil cases make up less than 13 percent of the District Court caseload. Mason County Superior Court handled 2,541 cases in 2004, with civil cases being the most common, followed by criminal actions, domestic cases, juvenile offender cases, and probate/guardianship cases, in that order. TABLE VI.7-2 summarizes the caseload for the two courts for the years 2002, 2003, and 2004.

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

Source: State of Washington; Courts of Limited Jurisdiction Annual Caseload Report

Facility Needs

In 1996, the Facilities Steering Committee and the Criminal Justice Working Team, working with a consultant, assessed future County building needs. A report was issued jointly by the Facilities Steering Committee and Criminal Justice Working Team in 1996, and updated in 1999 ("Mason County Space Needs Analysis for inclusion in the Mason County Master Plan update, June 16, 1999") which identified four capital facility projects. Space needs are not determined by a simple set of standards but by a comprehensive approach to the criminal justice systems program needs. The projected cost of this plan and potential funding sources are incorporated in the finance plan contained in Section VI-10 of this chapter. A summary of space needs for the next six-year and 20-year planning periods can be located on Table VI.6-3, in the previous section VI.6.

VI.8 STORMWATER MANAGEMENT FACILITIES

System Description

Existing stormwater facilities in Mason County include both natural (streams) and manmade (pipeline) collection and conveyance systems. The existing systems generally handle runoff from County Roads. The County currently has no stormwater plan or utility. Stormwater is managed primarily through onsite control measures.

Increases in the amount of impervious surfaces, such as rooftops, roads, driveways, and buildings, cause increased stormwater runoff. Forestry practices, such as logging, new roads, and construction, also increase runoff and downstream sedimentation. Storm water runoff, erosion, sedimentation, and flooding problems will likely increase in Mason County as a result of residential and commercial development, particularly in the designated urban growth areas.

Inventory

Mason County has adopted a Stormwater Management Ordinance (Mason County Code Section 14.48). This ordinance adopts by reference the 1992 edition of the Washington State Department of Ecology's Stormwater Management Manual, with the exception of the Minimum Requirements chapter, for use in designing best management practices (BMPs) for new development and other improvements. The ordinance defines specific minimum requirements and other approval standards for development on all ranges of parcel sizes

The City of Shelton has prepared a Surface Water Drainage Utility Master Plan. That master plan identifies existing problems in the city and offers some recommendations for improvements. The city has scheduled some improvements based on the existing master plan, but the city also intends to update the plan within the six-year financial planning period.

Facility Needs

In 2006, Mason County commenced the development of a comprehensive countywide Stormwater Management Plan (referenced hereafter as the Plan). This includes a review of existing Comprehensive Plan Stormwater Policies, amendments to County Stormwater regulations, and a review for consistency with the new Mason County Critical Areas Ordinance (CAO) and Low Impact Development (LID) Standards. The Plan would address changing state and regional regulatory requirements. This includes the National Pollutant Discharge Elimination System (NPDES) permit program of the Clean Water Act, that controls water pollution by regulating point sources that discharge pollutants into waters of the United States. Also, the Plan would consider implementation of the 2005-2007 Puget Sound Conservation Plan, and the Department of Ecology (DOE) 2005 Stormwater Design Manual for Western Washington. The Plan would address evolving water quality needs affecting Hood Canal and South Puget Sound, and delineate program objectives and identify funding sources to fund Plan implementation.

The Plan includes developing Stormwater Management Plans for the Allyn and Belfair Urban Growth Areas, and the Hoodsport area. The Stormwater Management Plans for the Allyn and Belfair Urban Growth Areas have been completed. These plans have been adopted by Ordinance and are incorporated herein by reference. The Stormwater Management Plan for Hoodsport is expected to be complete in 2008.

These Stormwater Management Plans assess existing built conditions, and evaluate future infrastructure and capital improvement needs.

Flooding problems in the Skokomish River watershed are being addressed in a Comprehensive Flood Hazard Management Plan. This plan defines a total program of river maintenance activities, valley creek maintenance measures, flood protection measures, and flood warning and emergency response procedures.

Mason County anticipates that the Skokomish River Watershed Comprehensive Flood Hazard Management Plan would be completed and adopted in 2007. Focused plans for specific problem areas may need to be developed in the future.

**2008-2013 Capital Facilities Plan Worksheet
 Public Works**

Fund: Storm Drainage System Development Fund

Project Name: Storm Water Facilities Development

Estimates: Planning Level

Description: Upgrading and construction of storm water facilities around the County will provide treatment and proper control of storm water, reducing the risk of property damage and contamination in our waterways. In support of efforts to implement more current regulations to improve storm water quality, Mason County will be updating Ordinances and applying the new Department of Ecology standards, beginning with the Allyn, Belfair, Shelton, and Hoodspout areas in 2007/2008, then the Union areas in 2009/2010 and continuing throughout the county in later years. The current Stormwater Management Plans for Allyn, Belfair and Hoodspout are being development now. The Mason County Program is also being developed. Changes to the CIP projected expenditures and revenues will be updated as the plans are finalize.

Justifications: The criteria for development of storm water facilities will be driven by the population and identified contamination of each area. The State of Washington has identified several areas within Mason County where contamination is effecting the water quality of our bays and lakes.

Estimated Project Costs

	2008	2009	2010	2011	2012	2013	Total
Preliminary Engineering	150,000	121,100	5,000	5,000	8,000	8,000	297,100
Site Preparation Utility / Permits	21,950	5,300	10,000	15,000	20,000	20,000	92,250
Construction Engineering		2,000	4,000	3,500	4,000	4,000	17,500
Construction	125,000	400,000	400,00	400,000	400,000	400,000	2,125,000
Total Cost :	296,950	528,400	419,000	423,500	432,000	432,000	2,531,850
Funding Sources:							
In House-REET	20,000	20,000	50,000	50,000	50,000	50,000	150,000
Unknown Source		75,350	89,000	93,500	127,000	112,000	586,850
Grants	276,950	433,050	280,000	280,000	255,000	270,000	1,795,000
Total Funding:	296,950	528,400	419,000	423,500	432,000	432,000	2,531,850

VI.9 PUBLIC WORKS FACILITIES

Introduction

Mason County Public Works is responsible for engineering, construction, operation and maintenance of approximately 640-miles of county roads. Currently staff are housed on the Shelton campus, the Central Shop on Johns Prairie Road and the Belfair Shop.

Building 8, located on the Shelton campus, includes administrative services, accounting services, environmental services, engineering and construction services and geographic information services. The Information Services Section of Equipment Rental & Revolving Fund (ER&R) is located a block away in Building 9. Road Maintenance and the Vehicle Maintenance Section of ER&R share the Central Shop facility located on Johns Prairie Road approximately 3-miles north of Shelton. A small maintenance crew is located at the satellite shop in Belfair to service roads in North Mason County.

Public Works has outgrown the Shelton campus facilities. The buildings located at the central shop are over 50-years old, overcrowded and inefficient. The vehicle maintenance shop lacks several modern amenities like insulation, women's restroom and building ventilation systems. A lack of sufficient storage facilities results in expensive road maintenance equipment being stored outside in the elements.

As a result, Public Works proposes to develop a master plan and construct a multi-use facility to house the entire department. This will result in better communication and coordination of the various sections in the department. A shared multi-use facility will provide more efficient use of space and county resources. The Belfair Shop, however, will continue to operate as a satellite facility.

Financing the planned multi-use facility requires the use of grants, loans, and county road funds. Project costs shown range in accuracy from + or - 40% to + or - 15%. Each project cost sheet identifies the accuracy of the estimated costs shown, based on the following scale:

- "Planning Level" – The least accurate of costs estimates, in the range of + or - 40%. Cost estimates at this level are usually based on a project concept and some assessment of relative scale, or annual program amounts commensurate with a level of activity sufficient to accomplish the intent of the program over time.
- "Design Report" – Moderate accuracy, in the range of + or - 30%. Based on design report evaluation of options and an assessment of project elements and associated costs.
- "Engineer's Estimate" – Most accurate estimate, in the range of + or -15%. These estimates are based on a project design or significant completion of design work.

2008-2013 Facilities Plan Worksheet - Public Works

Fund: County Road Fund and Equipment Rental & Revolving Fund

Project Name: New Belfair Shop

Estimates: Planning Level

Description: Public Works is in the early stages of negotiation to acquire property in the vicinity of Sandhill Elementary School for the location of the new Belfair Shop. The Shop will include a work staging area, vehicle maintenance bay, crews lunch/meeting room, restrooms & shower facilities, offices, vehicle and equipment storage and materials storage.

Justifications: The current Belfair Shop is very old, it is located in a residential neighborhood adjacent to Hood Canal and does not have it's own water source. The Shop is hooked up to the neighbor's well. Concerns have been expressed about the proximity of the material storage to the Canal. The site is woefully inadequate for the road maintenance services being provided to the north end of the County. If the land trade negotiations are successful, there would be no capital outlay for the land and the shop would be in a much more appropriate location.

Estimated Project Costs

	2008	2009	2010	2011	2012	2013	Total
Preliminary Engineering			8,000				8,000
Site Preparation			25,000				25,000
Utility Install			25,000				25,000
Well Drilling			20,000				20,000
Construction Engineering			6,000				6,000
Construction			230,000				230,000
Total Cost :			314,000				314,000
Funding Sources:							
In House			314,000				314,000
Grants							
Loans							
Total Funding:			314,000				314,000

2008-2013 Facilities Plan Worksheet - Public Works

Fund: County Road Fund and Equipment Rental & Revolving Fund

Project Name: Satellite Maintenance Yard Development

Estimates: Planning Level

Description: Public Works will be developing selected sites at various locations across the County to better serve the requirements of maintenance activities such as: clearing and grading, installing wells and water systems, installing electric power to support site services, constructing equipment/materials storage buildings and facilities, paving storage sites and developing roads on the properties. Acquisition of individual properties will supplement existing property holdings to provide for uses such as sites for stormwater treatment facilities and disposal sites for ditch spoils and slide materials from maintenance or construction excavations.

Justifications: The changing mandates and requirements of road maintenance necessitate the expansion / upgrade of certain facilities, while the need to develop stormwater detention facilities and ditch spoil disposal sites require the purchase of property in specific locations.

Estimated Project Costs

	2008	2009	2010	2011	2012	2013	Total
Preliminary Engineering	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Well Drilling Permits & Utilities Property Acquisition	20,000	20,000	30,000	20,000	30,000	30,000	150,000
Construction Engineering							
Construction	20,000	20,000	30,000	20,000	30,000	30,000	150,000
Total Cost:	50,000	50,000	70,000	50,000	70,000	70,000	360,000
Funding Sources:							
In House	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Grants		20,000		20,000		20,000	60,000
Loans							
Total Funding:	50,000	50,000	70,000	50,000	70,000	70,000	360,000

2008-2013 Capital Facilities Plan Worksheet - Public Works

Fund: County Road Fund and Equipment Rental & Revolving Fund

Project Name: Pole Barn Structure at Shelton-Matlock Road Site

Estimates: Planning Level

Description: The County Road Fund owns property on Shelton-Matlock Road that is currently used as a fenced materials and equipment storage yard. The construction of a Pole Barn type Structure on this site will help to facilitate the efficient deployment of crews and equipment to the south end of the County, particularly during snow and ice conditions. The price below reflects a fully enclosed metal structure.

Justifications: Currently crews assigned to maintain, plow and de-ice the south portion of the County must go to the Central Shop to get the equipment needed to respond. When doing scheduled maintenance in the south end, the crews end up using valuable working time traveling to and from the Central Shop transporting heavy equipment, vehicles, tools and materials needed for their work. One of the Public Work's long range goals is the placement of satellite maintenance yards in several locations in the county to improve response and efficiency.

Estimated Project Costs

	2008	2009	2010	2011	2012	2013	Total
Preliminary Engineering		7,500	7,500				15,000
Site Prep & Utilities		10,000	10,000				20,000
Construction Engineering		1,000	1,000				2,000
Construction		57,500	57,500				115,000
Total Costs:		76,000	76,000				152,000
Funding Sources:							
In House		76,000	76,000				152,000
Grants							
Loans							152,000
Total Funding:		76,000	76,000				152,000

2008-2013 Capital Facilities Plan Worksheet - Public Works

Fund: County Road Fund and Equipment Rental & Revolving Fund

Project Name: New Public Works Facility and Vehicle Maintenance Shop

Estimates: Construction Level

Description: The County Road Fund owns approximately 85 acres located at the intersection of U.S. Highway 101 and State Road 102. A design consultant has been selected and it is anticipated that the design will be complete by early spring of 2007, with construction beginning in the summer of 2007. The facility will serve County Road Administrative, Engineering and Maintenance divisions as well as Equipment Rental Administrative, Information Services and Mechanical Shop. Emergency Services and the new County Emergency Operations Center will also be located in the new facility. Public Works will be financing the majority of this project with a LOCAL Loan from the State Treasurers Office. Design work and site preparation will be done with Public Works funds.

Justifications: The Central Shop used by the Road Maintenance division and the ER&R Mechanical Shop has been identified as a priority replacement due to it's age, condition and safety concerns. Road Administration & Engineering have completely outgrown the current office space and have personnel in other buildings and in hallways. The Emergency Services department currently rents space from the Port, but the space does not comply with Homeland Security's access restriction standards and the infrastructure is not reliable enough to serve as the County's Emergency Operations Center.

Estimated Project Costs

	2008	2009	2010	2011	2012	2013	Total
Preliminary Engineering							
Site Prep & Utilities/ Well							
Construction Engineering	200,000						200,000
Construction	15,000,000						15,000,000
Total Costs:	15,200,000						15,200,000
Funding Sources:							
In House							
Grants	200,000						200,000
Loans	15,000,000						15,000,000
Total Funding:	15,200,000						15,200,000

VI. 10 FINANCE PLAN

Introduction

This section discusses Mason County capital facilities needs and related funding sources. As required under the Growth Management Act (GMA) a six-year finance plan has been prepared for the years 2006 to at least the year 2011 for those facilities currently, or to be, owned and operated by the County.

The following facilities are included in the financial planning:

- **Water and Wastewater Systems**
- **Solid Waste Management Facilities**
- **County Administrative and Law Enforcement Buildings**
- **Public Works Facilities**
- **Parks and Recreation**
- **Transportation**

Only County owned and operated facilities, except for the community-based wastewater systems for rural activity centers, are included in the finance analysis. Several alternatives have been suggested to deal with the problem of providing water and wastewater service in areas outside the existing utility service area in which growth is forecast. The service area for the solid waste utility is county-wide.

The finance plan identifies reasonably reliable funding sources, and forecasts revenue and expenses to at least the year 2011. Funding varies depending on the facility. The different financing methods, public or private, could have significant implications on the cost of utility service. Potential funding sources that could be used to fund unanticipated needs and shortfalls are also discussed.

Financial Impact Overview

The financial impact for capital facility improvements have been analyzed for the six year planning period. Information on transportation can be found in the Transportation Chapter. A summary of the six year improvement costs, revenues and financing is listed in Table 10-1. The Table displays the cost by capital facility category. The total of improvement costs and expenditures is \$123,768,000. The total identified for revenues and financing is \$123,768,000.

TABLE 10-1
COUNTY OWNED AND OPERATED CAPITAL FACILITY
IMPROVEMENT & FINANCE COSTS
YEARS 2008-2013

Capital Facility Category	Improvement Costs	Expenditures	Finance/Revenues
Water Systems	\$1,485	\$1,485	\$1,485
Wastewater Systems	\$40,340	\$40,340	\$40,340
Solid Waste Management	\$655	\$655	\$655
County Administration & Law Enforcement Buildings	\$4,612	\$4,612	\$4,612
Stormwater Facilities	\$2,532	\$2,532	\$2,532
Public Works Facilities	\$15,200	\$15,200	\$15,200
Parks & Recreation	\$13,944	\$13,944	\$13,944
Transportation	\$43,443	\$43,443	\$43,443
Total	\$122,211	\$122,211	\$122,211

(Dollar figures in thousands)

Conventional Water and Wastewater Systems

The County owns and operates a combined water and wastewater utility which includes the water supply and wastewater treatment facilities at Harstine and Rustlewood, and the Beard's Cove water supply facility. There is no expansion in the service area of these utilities planned to accommodate new growth outside of their existing service areas. Information about system improvements needed to maintain acceptable levels of service for residents in the existing service area has been provided by the Mason County Department of Utilities and Waste Management.

Information provided in Table VI.4-1 and the facility worksheets which follow it summarize the planned water supply capital improvements over the next six years.

Solid Waste

Table VI.4-2-presents revenue sources and expenditure levels for Mason County solid waste services from 2006 to 2011. Further detail is provided in the facility worksheets that follow the table.

Municipal Buildings and Law Enforcement Facilities

The Facilities Steering Committee and the Criminal Justice Working Team, working with a consultant, has assessed future County building needs. A report issued jointly by the Facilities Steering Committee and Criminal Justice Working Team in early January, 1996, has identified four capital facility projects. At this time, the Department of Facilities and Grounds proposes to fund and make necessary improvements over a number of years. Table VI.10-2 shows the 2006-2011 plan.

Parks and Recreation

The County has identified over the six year period large number of park and recreation improvements. The projects include improvements to existing parks and boat launches as well as the development of new ball fields. The total cost for these improvements are expected to be approximately \$13.9 million (see Table VI.10-3).

Drainage Management

Stormwater management for development in Mason County is managed by the county stormwater ordinance, flood hazards management ordinance, subdivision ordinance, and other regulations. The County does not have a formal drainage program or drainage comprehensive plan. Drainage facility improvements in the County are typically related to the roadway system. Table VIII.5-2 displays the improvement costs that are expected over the six year planning period. All improvements are related to roadway system improvements. Section VI-8 has additional information on stormwater management.

Table VI.10.2

Mason County Facilities & Grounds Capital Improvement Program [09/10/07]							
Type	2008	2009	2010	2011	2012	2013	2008-2013
<u>Revenues/Resources</u>							
Other:							
Beginning Fund Balance 350-000-000	\$1,407,123	\$900,666	\$1,347,337	\$1,842,282	\$2,394,341	\$3,002,672	\$1,407,123
REET 1	\$947,880	\$976,316	\$1,005,606	\$1,035,774	\$1,066,847	\$1,098,853	\$6,131,276
Interest Income	\$70,356	\$45,033	\$67,367	\$92,114	\$119,717	\$150,134	\$544,721
Grant for Renovating Old Courthouse	\$900,000	0.00	0.00	0.00	0.00	0.00	\$900,000
CDBG Grant – Turning Pointe Shelter	\$437,423	0.00	0.00	0.00	0.00	0.00	\$437,423
TOTAL	\$3,762,782	\$1,922,016	\$2,420,310	\$2,970,170	\$3,580,905	\$4,251,658	\$9,420,543
<u>Expenditures/Uses</u>							
Bond Debt Service – 1998 GO Bonds	\$170,957	\$169,613	\$172,962	\$170,763	\$173,167	0.00	\$857,462
ER&R Loan	\$103,736	0.00	0.00	0.00	0.00	0.00	\$103,736
Total Other Expenditures for Capital Improvements							\$961,198
<u>Capital Improvement Projects</u>							
Turning Pointe Shelter	\$437,423	0.00	0.00	0.00	0.00	0.00	\$437,423
Purchase Property from Road Fund	0.00	\$55,066	\$55,066	\$55,066	\$55,066	\$55,066	\$275,330
Cap. Improvements/Repair existing facilities	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
Mason County Match renovating exterior Old Courthouse	\$1,800,000	0.00	0.00	0.00	0.00	0.00	\$1,800,000
Total Planned Expenditures	\$2,862,116	\$574,679	\$578,028	\$575,829	\$578,233	\$405,066	\$4,612,753
Est. Ending Fund Balance 350-000-000	\$900,666	\$1,347,337	\$1,842,282	\$2,394,341	\$3,002,672	\$3,846,592	\$3,846,592
	\$3,762,782	\$1,922,016	\$2,420,310	\$2,970,170	\$3,580,905	\$4,251,658	\$9,420,543

Note: REET 1 increased 3.0% annually, interest income 5% annually, fund balance, interfund charges 5% annually

Note: Last 1998 GO Bond payment is in 2012, for \$173,167.

Purchase of lower half of Building from Road Fund is \$700,000 @ est. 4.92% for 20 years.

Table VI. 10.3 Mason County Parks & REET 2 Capital Improvement Program 2008-2013 @ 9/11/07

Type	2008	2009	2010	2011	2012	2013	Total
Revenues/Resources							
Beg Balance (REET 2 Fund) Budget	\$1,334,897	\$750,522	\$467,365	\$538,338	\$416,028	(\$176,325)	\$1,334,897
Operations:							
Current Expense Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interest (REET 2 Fund)	\$66,745	\$37,526	\$23,368	\$26,917	\$20,801	0.00	\$175,358
Other:							
REET 2	\$947,880	\$976,316	\$1,005,605	\$1,035,773	\$1,066,846	\$1,098,852	\$6,131,273
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Resources	\$2,349,522	\$1,764,365	\$1,496,338	\$1,601,028	\$1,503,675	\$922,527	\$7,641,527
Expenditures/Uses							
Capital Improvement Projects:							
Drainage/Nordstrom	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Oper Tfr to Parks C/E reim capital imprv	\$30,000	\$30,000	\$45,000	\$45,000	\$45,000	\$45,000	\$240,000
Oper Tfr to Storm Drainage System Dev Fund	\$20,000	\$20,000	\$50,000	\$50,000	\$50,000	\$50,000	\$240,000
Parks Capital Projects							
Foothills County Park	\$50,000	0.00	\$20,000	0.00	0.00	0.00	\$70,000
Latimer's Landing Boat Launch	\$500,000	0.00	\$200,000	0.00	\$25,000	0.00	\$725,000
Mason County Recreation Area	\$200,000	\$350,000	0.00	\$540,000	0.00	0.00	\$1,090,000
Mason Lake County Park	0.00	\$230,000	0.00	0.00	0.00	0.00	\$230,000
Mason Lake County Park (waterfront)	\$175,000	0.00	0.00	0.00	0.00	0.00	\$175,000
Sandhill County Park	\$50,000	0.00	\$10,000	0.00	0.00	0.00	\$60,000
Jacoby Park (Shorecrest)	\$30,000	\$180,000	0.00	0.00	0.00	0.00	\$210,000
Truman Glick Memorial Park	0.00	0.00	0.00	123,000	0.00	0.00	123,000
Union Park	0.00	\$42,000	0.00	0.00	0.00	0.00	\$42,000
Walker Park	\$60,000	\$30,000	\$20,000	0.00	0.00	0.00	\$110,000
Harstine Island Park	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Oakland Bay Park	\$175,000	\$125,000	0.00	0.00	\$1,000,000	0.00	\$1,300,000

Capital Facilities

Union Street Ends	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Harvey Rendland Park	\$30,000	0.00	0.00	\$265,000	0.00	0.00	\$295,000
Belfair Skatepark Project	\$144,000	0.00	0.00	0.00	0.00	0.00	\$144,000
Lake Nahwatzel Park	\$25,000	0.00	0.00	0.00	0.00	0.00	\$25,000
Watson Wildwood Park	0.00	0.00	0.00	\$25,000	\$290,000	0.00	\$315,000
Union Boat Launch	0.00	\$30,000	\$230,000	0.00	0.00	0.00	\$260,000
Hunter Park	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Phillips Lake Park	0.00	0.00	0.00	0.00	\$10,000	0.00	10,000
Menard's Landing Park	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REET 2 PARTNERSHIP PROJECTS							
Community Athletic Fields	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
New Playground Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Trails Development Program – Annual	0.00	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
New Sprayparks/water Parks	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total All REET 2 Expenditures	\$1,599,000	\$1,297,000	\$958,000	\$1,185,000	\$1,680,000	\$105,000	\$6,824,000
Ending Fund Balance	\$750,000	\$467,365	\$538,338	\$416,028	\$(176,325)	\$817,527	\$817,527
Total Uses	\$2,349,522	\$1,764,365	\$1,496,338	\$1,601,028	\$1,503,675	\$922,527	\$7,641,527

Note: Chgs for Accounting & Oper tfr to C/E increased 5% ea. yR, REET 2-5% ea.yr, int income 5% X Beginning Fund Balance

Table VI. 10. Mason County Rural Counties (.09) Fund Capital Improvements Plan @ 09-11-07

Type	2008	2009	2010	2011	2012	2013	Total
Revenues/Resources							
Beginning Balance	\$2,306,294	\$1,947,211	\$682,520	\$(540,488)	\$(1,712,547)	\$(1,110,535)	\$2,306,294
Rural Counties Sales & Use Tax	\$610,760	\$659,621	\$712,390	\$769,390	\$830,932	\$897,407	\$4,480,492
Interest Income	\$115,315	\$117,621	\$119,973	\$122,373	0.00	0.00	\$475,282
Total Resources	\$3,032,369	\$2,724,452	\$1,514,884	\$351,266	\$(881,615)	\$(213,128)	\$7,262,068
Expenditures/Uses							
Oakland Bay Shellfish Protection Dist	\$60,000	\$75,000	\$90,000	\$100,000	\$100,000	\$100,000	\$525,000
Capital Improvement Projects:							
North Bay/Case Inlet Sewer Improvements	\$190,000	0.00	0.00	0.00	0.00	0.00	\$190,000
Belfair Wastewater System	0.00	\$333,333	\$333,333	\$333,333	0.00	0.00	\$1,000,000
Hoodsport Sewer System	0.00	\$1,500,000	\$1,500,000	\$1,500,000	0.00	0.00	\$4,500,000
City of Shelton Johns Prairie Utility Extension	\$700,000	0.00	0.00	0.00	0.00	0.00	\$700,000
City of Shelton Regional Sewer	\$135,158	\$133,599	\$132,039	\$130,480	\$128,920	\$127,361	\$787,557
Total Planned Expenditures	\$1,085,158	\$2,041,932	\$2,055,372	\$2,063,813	\$228,920	\$227,361	\$7,002,557
Total Ending Fund Balance	\$1,947,211	\$682,520	\$(540,488)	\$(1,712,547)	\$(1,110,535)	\$(440,489)	\$259,511
Total Uses	\$3,032,369	\$2,724,452	\$1,514,884	\$351,266	\$(881,615)	\$(213,128)	\$7,262,068

Note: .09 Sales Tax Credit increased 8% each year, interest income 5% of beginning fund balance, interfund chgs 5% each year

Mason County agreed to make annual payments for 20 ears to City of Shelton for Regional Sewer – this is payment #1

Under current funding legislation, the .09 Sales Tax Credit for Rural Counties will end in the year 2023 before the 20-year period of payments to the City of Shelton are completed. It will be necessary to adjust expenditures in future years for this scenario.