

ORDINANCE NUMBER 81-13

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

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

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

WHEREAS, the on September 23, 2013 the Mason County Planning Advisory Commission held a public hearing to consider the proposed changes to the Capital Facilities element of the Comprehensive Plan, and passed a motion to recommend approval of said changes.

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

DATED this 24 day of December 2013.

Board of Commissioners
Mason County, Washington

ATTEST:


Mindi Brock, Clerk of the Board

APPROVED AS TO FORM:


Deputy Prosecuting Attorney

BOARD OF COUNTY COMMISSIONERS
MASON COUNTY, WASHINGTON


Randy Neatherlin, Chair


Tim Sheldon, Commissioner


Terri Jeffreys, Commissioner

CHAPTER VI

CAPITAL FACILITIES

I. INTRODUCTION

PURPOSE

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

The chapter also contains goals and policies for the capital facilities operated by Mason County, except for transportation facilities, which are discussed in the Transportation Chapter. The capacity of the County facilities and the level of service they provide is discussed and compared with the County's desired levels of service. The "level of service" is an objective measure of how well services are provided to the public. Deficiencies and improvement needs are identified, improvement costs are estimated, projects are scheduled for six and 20-year planning horizons, and a six-year finance plan and possible financing options are discussed.

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

Mason County Hospital District #1

Mason County Hospital District #2

Port of Allyn

Port of Dewatto

Port of Grapeview

Port of Hoodspout

Port of Shelton

Southside School District #42

Grapeview School District #54

Elma School District #68/137

Shelton School District #309

Mary M Knight School District #311

Pioneer School District #402

North Mason School District #403

Hood Canal School District #404

Fire Protection District #1

Fire Protection District #2

Fire Protection District #3

Fire Protection District #4

Fire Protection District #5

Fire Protection District #6

Fire Protection District #8

Fire Protection District #9

Fire Protection District #11

Fire Protection District #12

Fire Protection District #13

Fire Protection District #16

Fire Protection District #17

Fire Protection District #18

Cemetery District #1

Belfair Water District #1

Public Utility District #1

Public Utility District #3

Hartstene Pointe Water-Sewer District

Maggie Lake Water District

Tahuya River Valley Water District

Trails End Water District

ORGANIZATION AND CONTENTS

The following section of this chapter includes a list of goals and policies that provides the direction for future capital facility decisions for Mason County. Subsequent sections, 3 through 9, profile and analyze seven types of capital facilities in the County, as follows:

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

Sections 3 through 9 each include a brief description of the existing systems and public entities that provide the facilities. An assessment of future facility needs is also developed for each category of facility. Section 10 discusses financing for county owned and operated facilities for the six-year financial planning period 2014-2019.

FACILITY NEEDS

A number of methods can be used to determine Mason County's capital facility needs over the next six and 20-year GMA planning periods. As not all capital facilities require the same level of analysis to determine needed improvements, different analytical techniques can be employed to identify facility needs as long as they accomplish the goal of determining future need for the capital facilities. While the state Growth Management Act requires that level of service (LOS) standards be established to identify transportation improvements, the need for other capital facilities can be assessed using either LOS or planning level assumptions (WAC 365-196-320).

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

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

FINANCING

Facility needs are identified, and a six-year finance plan is developed, in section 10 for the following County-owned-and-operated facilities.

- Sewer
- Water
- Parks and recreation
- Stormwater

This section also includes the results of facility planning efforts completed by the County for County administrative buildings, police and criminal justice facilities, and solid waste facilities. Financing needs and options are included for these facilities as well. The section includes by reference the capital facilities plans for Grapeview, Hood Canal, North Mason,

Pioneer, and Shelton School Districts, to facilitate orderly growth and coordination in the provision of future capital facility needs.

CONCURRENCY MANAGEMENT

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

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

In other cases, restrictions to growth may be imposed until appropriate service standards for capital facilities are achieved. Land use applications for certain development proposals, in areas targeted for future growth, could have their approvals withheld pending concomitant development of appropriate urban service level facilities (e.g., sewer facilities). The municipality would be responsible for managing the concurrent development of these urban services. Requiring individual developers to fund and implement needed improvements is one possible funding method among a variety of other scenarios (e.g., grants, loans, and state, federal, and private sources). Under this arrangement, the final tenant (e.g., homebuyer or building purchaser) would ultimately pay for the new facilities through a higher initial purchase price or through a periodic assessment. Mason County's policies for concurrency management are contained in the following section.

2. GOALS AND POLICIES

INTRODUCTION

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

DEVELOPMENT PROCESS

Mason County evaluated its existing facilities, its future needs, its costs, and the types and levels of services which it should require or provide in the county. The goals and policies listed herein are the result of this process. Policies listed under General Capital Facilities

apply to all facilities addressed in the Capital Facilities Chapter. Facility-specific policies apply only to those facilities.

GENERAL CAPITAL FACILITIES POLICIES

Land Use

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

- CF-101** Establish urban services that shall require concurrency under the GMA.

- CF-102** Ensure that future development bears a fair share of capital improvement costs necessitated by the development. The County shall reserve the right to collect mitigation impact fees from new development in order to achieve and maintain adopted level of service standards.

- CF-103** Extend facilities and services in a manner consistent with the following County-wide policies previously adopted in 2005 (see Section II-3).

- CF-104** County facilities shall be provided at urban or rural levels of service, as defined in the Capital Facilities Element of the Comprehensive Plan.

- CF-105** Develop capital facilities within established urban growth areas (UGAs) to conform to urban development standards.

- CF-106** Develop capital facilities within UGAs that is coordinated and phased through inter-jurisdictional agreements.

- CF-107** Coordinate and support other capital facility plans from special purpose districts, cities and towns, and other non-county facility providers that are consistent with this and other chapters of the Comprehensive Plan.

- CF-108** As the capital facilities plan is amended to reflect a changing financial situation or changing priorities, the land use chapter shall be reassessed on at least a biennial basis to assure internal consistency of the land use chapter with the capital facilities chapter and its six-year financial plan.

Concurrency

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

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

Finance

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

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

Essential Public Facilities

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

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

FACILITY-SPECIFIC POLICIES

Wastewater/Sanitary Sewer

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

- CF-501** Maintain a safe, efficient and cost-effective sewage collection and treatment system.
- CF-502** All new development within designated urban growth areas and rural activity centers shall connect to existing or planned sewer systems. In developing areas where a Department of Ecology Facility Plan has been approved the use of on-site sewage disposal should be discouraged until the public sewer system is available. Public sewer systems include those owned and operated by any legally recognized municipal organization as a public utility.
- CF-503** Allow existing single-family homes in the Urban Growth Areas with septic systems to continue using septic systems until such time as public sewers are available. Replace deficient septic systems in a timely fashion and require conversion when public sewers are available.

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-504** Provide a septic system management and education program to protect groundwater quality and promote the proper care and use of septic systems.
- CF-505** Eliminate any unlicensed point or non-point pollution sources associated with sewage transport and disposal.
- CF-506** Monitor infiltration and inflow (I&I) in major public systems through routine inspection. Conduct improvements to limit and reduce current I&I.
- CF-507** Encourage innovative approaches to manage wastewater treatment.

Water Supply

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

- CF-601** Ensure that the supply and distribution of water in public systems is consistent with the Mason County Comprehensive Plan.
- CF-602** Ensure that future water system expansions and service extensions are provided in a manner consistent with the Land Use Element of the Comprehensive Plan. Where possible, those uses designated by the Land Use Element to require fire flow should be serviced by a Class A water system.
- CF-603** Plan for and create ways to use Class A reclaimed water for beneficial use to replace withdrawals from the community's aquifers.

Parks and Recreation

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

- CF-701** Identify and preserve significant geographic, historic and environmental features and other characteristics that reflect Mason County's natural and cultural heritage.
- CF-702** Increase park development within urban areas and develop a comprehensive system of multi-purpose trails throughout the County
- CF-703** Develop and adopt a realistic long-range schedule for park management, maintenance, and operation. Adopt a workable County capital improvement program (CIP) every six years, to be amended as needed.

- CF-704** Update current 2006 Comprehensive Parks and Recreation Comprehensive Plan in 2012 to project future demands and needs; define acquisition, leases, and development opportunities; draft financial implementation programs; and be eligible for state and federal grants.

Administrative Services

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

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

Police and Criminal Justice

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

- CF-901** Complete a strategic long-range plan for the effective and coordinated operation and management of all County police and criminal justice functions, including a full analysis of all space and facility needs required to support the plan.
- CF-902** Explore alternative funding sources for law and justice facilities and operations, including contracts for service with other agencies and joint use of facilities.

Stormwater Management

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

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

- CF-1006** Carefully control development in areas with steep slopes where surface water runoff can create unstable conditions. Maintain natural vegetation for slope stabilization.
- CF-1007** Public facility development shall minimize impacts to shorelines, preserving the natural stream environments where possible.
- CF-1008** Comply with the National Pollutant Discharge Elimination System (NPDES) and state regulations.
- CF-1009** Under no circumstances should hazardous waste be allowed to contaminate the groundwater, surface water, or sewer systems of Mason County. Dispose of hazardous wastes only in locations designated for that purpose.

Solid Waste

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

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

3. WATER AND WASTEWATER UTILITIES

INTRODUCTION

The County owns and operates water and sewer systems for the Rustlewood water and sewer, and water systems for Beard's Cove.

The North Bay/ Case inlet Facility provides wastewater treatment to protect Case Inlet

from sewage contamination. The Rustlewood facility protects the water of Pickering Passage and the Belfair Water Reclamation Facility protects the water quality in Hood Canal. The three systems are designed to provide service to approximately 3000 total customers. The Belfair and Case Inlet Facilities serve the present and future populations in both urban growth areas. Both the Belfair Water Reclamation project and the Case/Inlet use advanced water treatment science to produce Class A reclaimed water. Future sewer extensions for the Belfair area will occur in phases. Belfair Build out is predicted by 2025.

The following "Water" and "Wastewater" sections provide project-level detail on the planned improvements necessary to meet state regulatory guidelines in the provision of water and wastewater services for these systems. Each project in each section is accompanied by a separate project sheet, which provides a description, and justification, along with a table depicting the estimated costs and funding sources for planning period 2014 through 2019. A summary table that provides overall costs and funding sources for each water and sewer system follows each section.

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

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

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

- "Planning Level" – The least accurate of costs estimates, in the range of + or - 40%. Cost estimates at this level are usually based on a project concept and some assessment of relative scale, or annual program amounts commensurate with a level of activity sufficient to accomplish the intent of the program over time.

- “Design Report” – Moderate accuracy, in the range of + or – 30%. Based on design report evaluation of options and an assessment of project elements and associated costs.
- “Engineer’s Estimate” – Most accurate estimate, in the range of + or –15%. These estimates are based on a project design or significant completion of design work.

FUTURE SYSTEM DEVELOPMENT

Included in the wastewater sections of this document is one additional project that is not currently associated with the existing County-owned utility systems. The project represents efforts to provide utility services to the west side of the Hood Canal which has been identified as a problem with water quality due to urban densities

Hoodsport /Skokomish Area

A planning and implementation group was formed in 2006 to improve water quality in the middle and upper reaches of Hood Canal. Sewer Facility planning has been completed for the Hoodsport Rural Activity Center, the Potlatch State Park Area and major portions of the Skokomish Tribal lands. When constructed, these projects will significantly improve the water quality in Hood Canal.

**2014-2019 Capital Facilities Plan Worksheet
 Utilities & Waste Management**

Fund: 403 - North Bay/Case Inlet Sewer System

Project Name: Minor Facility and System Improvements Program

Estimates: Planning Level

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

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

	Estimated Project Costs (in thousands)						Total
	2014	2015	2016	2017	2018	2019	
Prelim Engineering							
Design Engineering							
Construction	50	50	50	50	50	50	300
TOTAL COST:	50	50	50	50	50	50	300
Funding Sources:							
Grants							
Loans							
Rates	50	50	50	50	50	50	300
TOTAL FUNDING:	50	50	50	50	50	50	300

**2014-2019 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 2016. This will require Mason County to revisit the original sewer facility plan and address how we will maintain sufficient capacity for the twenty-year period beyond 2016. This project outlines the need for funding to conduct the analysis and design the next increment of capacity for the plant. For planning purposes it is assumed that as the treatment plant reaches its twenty year life cycle improvements not only to capacity will be needed but capital replacement will need funding as well. In the event development escalates beyond the current rate this project may need to be advanced.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	TOTAL
Prelim Engineering			50				50
Design Engineering				150			150
Construction					1500		1500
TOTAL COST:			50	150	1500		1700
Funding Sources:							
Grants				75	750		825
Loans				75	750		825
Rates			50				50
TOTAL FUNDING:			50	150	1500		1700

**2014-2019 Capital Facilities Plan Worksheet
 Utilities & Waste Management**

Fund: 403-North Bay/Case Inlet Sewer System

Project Name: Basin Analysis and Developer Review Services

Estimates: Engineers Estimate

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

Justification: 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 ongoing analysis will assist county staff with the identification of sewer system expansion needs at the treatment plant, within the UGA, and with review of developer submittals as this growth occurs.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	TOTAL
Prelim Engineering							
Design Engineering	20	20	20	25	25	25	135
Construction							
TOTAL COST:	20	20	20	25	25	25	135
Funding Sources:							
Grants (.09 funds)							
Loans							
Rates	20	20	20	25	25	25	135
TOTAL FUNDING:	20	20	20	25	25	25	135

**2014-2019 Capital Facilities Plan Worksheet
 Utilities & Waste Management**

Fund: 412 Beards Cove Water

Project Name: Beards Cove Distribution System Improvements

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 and install service meters.

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. Technically the system is 150,000 gallons deficient on usable storage. In addition approximately \$500,000 is needed to complete a service meter installation by 2017. The system has been preparing for this for some time. As a result a significant number of meter sets have been installed however state law requires that any funding application for a water system project that does not have service meters must include service meters as part of said project. Therefore Mason County is required to include service meters and the two projects have been combined as a result.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	TOTAL
Prelim Engineering							
Design Engineering	50						50
Construction		650					650
TOTAL COST:	50	650					700
Funding Sources:							
Grants		150					150
Loans		325					325
Rates	50	175					225
TOTAL FUNDING:	50	650					700

**2014-2019 Capital Facilities Plan Worksheet
 Utilities & Waste Management**

Fund: 411 – Rustlewood Water

Project Name: Rustlewood Water System Improvements and 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 January 2017. The community will benefit from meters by providing leakage data and allow billing based on usage. The system improvements are needed to replace aging equipment in the well house and upgrade the control system that is well beyond the expected life cycle. This is a financially challenged community that needs grant assistance to complete this project while keeping rates affordable. To qualify for funding the Rustlewood Water System will need to complete a Small Water System Plan in 2014.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	TOTAL
Prelim Engineering	5						5
Design Engineering		50					50
Construction			300				300
TOTAL COSTS:	5	50	300				355
Funding Sources:							
Grants		25	200				225
Loans		25	100				125
Rates	5						5
TOTAL FUNDING:	5	50	300				355

**2014-2019 Capital Facilities Plan Worksheet
 Utilities & Waste Management**

Fund: 411 – Rustlewood Sewer

Project Name: Rustlewood Sewer System Infiltration and Inflow Reduction

Estimates: Planning Level

Description: Infiltration and Inflow (I&I) Reduction

Justification: The Wastewater Collection System continues to show the effects of its age by allowing ground water to leak into the system causing high flows into the treatment plant during period of groundwater saturation. This project is designed to reduce those flows to manageable levels. The activities could include the repair and replacement of side sewer, manhole and pipeline grouting, and installation of pipe linings. Mason County needs to continue to monitor and repair observed leakage into the system and correct identified inflow conditions as they arise.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	TOTAL
Prelim Engineering							
Design Engineering		25					25
Construction	10	100	5	5	5	5	130
TOTAL COSTS:	10	125	5	5	5	5	155
Funding Sources:							
Grants		100					100
Loans		20					20
Rates	10	5	5	5	5	5	35
TOTAL FUNDING:	10	125	5	5	5	5	155

**2014-2019 Capital Facilities Plan Worksheet
 Utilities & Waste Management**

Fund: 405 - Capital Development Fund

Project Name: Belfair Sewer Development

Estimates: Engineering

Description: Design and Develop documents required for constructing the Belfair Sewer Collection and Reclamation Facilities and provide construction Management Services.

Justification: In 2012 the county completed the first phase of the Belfair sewer system. The next phase of the system must be completed by 2017 in accordance with a Growth Management Hearings Board ruling.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	TOTAL
Prelim Engineering							
Design Engineering	500						500
Construction		3000	4500				7500
TOTAL COST:	500	3000	4500				8000
Funding Sources:							
Grants	450	2700	1350				4500
Loans	50	300	3150				3500
Rates							
TOTAL FUNDING:	500	3000	4500				8000

**2014-2019 Capital Facilities Plan Worksheet
 Utilities & Waste Management**

Fund: 405 Capital Development Fund

Project Name: Hoodsport Sewer Design

Estimates: Planning level

Description: Design the Hoodsport Sewer System

Justification: The low oxygen levels in Hood Canal are partly attributed to the inability of onsite septic systems to reduce nitrogen. By conveying wastewater to 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)

	2014	2015	2016	2017	2018	2019	Total
Prelim Engineering							
Design Engineering		990	510				1500
Construction			7500				7500
Total Costs		990	8010				9000
Funding Sources							
Grants		990	8010				9000
Loans							
Rates							
Total Funding		990	8010				9000

**2014-2019 Capital Facilities Plan Worksheet
 Utilities & Waste Management**

Fund: 403-North Bay Sewer System

Project Name: Biosolids thickening facility

Estimates: Engineers Estimate

Description: The purchase and installation of thickening equipment required to achieve a 20% solids concentration

Justification: The current method of hauling and disposing of liquid biosolids with concentrations of about 2% is not cost effective. In addition it is not suitable for composting without significant de-watering. With the increasing generation of this material at the treatment plant alternatives to the current process need to be implemented.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	TOTAL
Prelim Engineering							
Design Engineering				60			60
Construction					550		550
TOTAL COST:							610
Funding Sources:							
Grants (.09 funds)							
Loans							
Rates				60	550		610
TOTAL FUNDING:				60	550		610

4. SOLID WASTE UTILITY

INTRODUCTION

Mason County's solid waste utility provides transfer and disposal operations for solid waste at four transfer station locations, including household recyclable materials. The largest transfer facility is located outside Shelton on Eels Hill Road. Materials collected from the other smaller stations at Hoodspport, Union, and Belfair, are transported to the Shelton facility, where garbage is processed into containers that are trucked to Centralia, WA. From there, the material is long-hauled via railroad to Roosevelt Landfill in Klickitat County, located in Eastern Washington.

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

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

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

The county will continue to review the feasibility of "privatization" of the solid waste operations the county manages. The following pages provide details on specific projects proposed for the current capital facilities planning period. Project estimates range in accuracy from + or - 40% to + or - 15%. Each project cost sheet identifies the accuracy of the estimated costs shown based on the following scale:

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

- “Engineer’s Estimate” – Most accurate estimate, in the range of + or –15%. These estimates are based on a project design or significant completion of the design work.

**2014-2019 Capital Facilities Plan Worksheet
 Utilities & Waste Management**

Fund: 402-Solid Waste

Project Name: Facility Improvements Belfair

Estimates: Planning Level

Description: This facility serves the north end of the County by providing residential drop off of garbage and recyclables five days a week. Growth in this part of the county has been significant, and will likely continue. Improvements to the site will be required to meet the handling demands and ensure safety over the next few years. These could include road work, expansion of tipping areas and recycling and household hazardous waste collection facilities as well as tollhouse improvements. A wholly new facility, with scale and compaction equipment to service commercial vehicles may be necessary by the end of this planning period.

Justification: Currently our system is at capacity for servicing the garbage disposal demands at the Belfair facility. However, the current growth is straining the system and expansion of collection ability, including recyclable collection should be started now. Should flow control be necessary and waste collected by the commercial hauler need to be directed to the Belfair site, the facility would not be adequate. In addition, a security issue exists at the site with continued trespassing/vandalism of the property in order to gain access to scrap metals stored on the site. Improvements are needed to assure adequate handling capacity and safety of the users and employees.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	TOTAL
Prelim Engineering		5					5
Design Engineering		15	10				25
Capital equipment			100	125			225
Construction			200	95			295
TOTAL COST:		20	310	220			550
Funding Sources:							
Grants (.09 funds)							
Loans							
Rates (tipping fees)		20	50	220			290
Other: timber			100				100
Other: post closure reserve			160				160
TOTAL FUNDING:		20	310	220			550

**2014-2019 Capital Facilities Plan Worksheet
 Utilities & Waste Management**

Fund: 402-Solid Waste

Project Name: Shelton Transfer Station Site Improvements

Estimates: Planning Level

Description: This facility is the central hub for all waste collected from other satellite transfer stations, and the City and Mason County Garbage before being exported for disposal. It is severely undersized for current on the system. A new site plan needs to be developed and constructed that will likely include moving the tollhouse and scales, adding additional lanes for traffic and truck turning and storage areas, new or modified tipping building(s) and developing a more efficient area for diversion of recyclable materials as well as installation of scale software, lights and reader systems.

Justification: Safety at this facility as well as efficient handling of waste streams is a concern. It is significantly undersized for the volume of users. Equipment and tipping areas are a safety hazard and ingress and egress is extremely inefficient. Modern waste handling procedures that ultimately allow more cost efficient operations are needed. The County is ending a 20-year landfill post-closure period and financial assurances set aside in reserve for any post-closure activities may come available to help defer the costs of the project. Operational changes can also be optimized to reduce the overall cost impact.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	TOTAL
Site Plan development/ Environ. review	3						3
Prelim Engineering	3						3
Design Engineering	5	20					25
Capital Equipment	50	100					150
Construction	50	200					250
TOTAL COST:	111	320					431
Funding Sources:							
Grants (.09 funds)							
Loans							
Rates (tipping fees)		30					30
Other: timber sales	100						100
Other: post closure reserve funds	11	290					301
TOTAL FUNDING:	111	320					431

**2014-2019 Capital Facilities Plan Worksheet
 Utilities & Waste Management**

Fund: 402-Solid Waste

Project Name: Shelton Transfer Station Scale System Improvements

Estimates: Design Report

Description: This facility is the central hub for all refuse and recycling collection and transfer services. An engineer's design review identified the cue line (wait time) as the largest problem in facility efficiency. Scale software technology exists that would allow for a more efficient and accurate weighing/charging procedure at the tollhouse. A scale/software system will be installed that will provide computerized scale transactions. This includes hardware and software for automating customer transactions. Also, an automated system for commercial solid waste vehicles will allow "attendant-free transactions" greatly improving efficiency, accuracy and reducing wait times for self-haul customers. Safety will also improve as commercial garbage trucks can be processed separately from smaller vehicles.

Justification: This facility serves County self-haul residents, businesses and commercial customers and safety on site as well as efficient handling of customer scale transactions is needed. Technology to automate and more accurately process transactions at tollhouse weigh stations has existed for over 15 years. Moving to a software-based system will also allow for accepting debit and/or credit cards at the Shelton facility. Reducing the queue line wait was the number one recommendation in an engineering site plan review document prepared several years ago. The use of the facility has greatly increased and wait times can be upward of 45 minutes during busy times.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	TOTAL
Prelim Engineering							
Design Engineering							
Capital Equipment	15						15
Construction	10						10
TOTAL COST:	25						25
Funding Sources:							
Grants (.09 funds)							
Loans							
Rates (tipping fees)	25						25
TOTAL FUNDING:	25						25

**2014-2019 Capital Facilities Plan Worksheet
 Utilities & Waste Management**

Fund: 402-Solid Waste

Project Name: Shelton Household Hazardous Waste Facility Improvements

Estimates: Design Report

Description: This facility serves Mason County residents by providing free drop-off opportunity of household generated hazardous wastes. It has outgrown its original design capacity and no longer meets certain handling regulations. The facility needs improved spill prevention safeguards including and impervious surface for the unloading area. Lighting and ventilation needs to be upgraded for current handling requirements. Some additional changes to storage facilities and emergency containment/decontamination are also needed.

Justification: Due to National and State regulation changes, the facility no longer meets all requirements for safe handling of household generated hazardous wastes and needs some retrofits to come into full compliance with regulation mandates. Because these changes are Federal and State mandated, grant funding may become available.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	TOTAL
Prelim Engineering			3				3
Design Engineering			20				20
Construction			50	40			90
TOTAL COST:			73	40			113
Funding Sources:							
Grants (.09 funds)			23				23
Loans							
Rates (tipping fees)			50	40			90
TOTAL FUNDING			73	40			113

**2014-2019 Capital Facilities Plan Worksheet
 Utilities & Waste Management**

Fund: 402-Solid Waste

Project Name: Minor Facility Improvements Shelton, Hoodsport, Union and Belfair.

Estimates: Planning Level

Description: An annual program to ensure continued operational effectiveness and increase safe public use of Mason County's 4 transfer station facilities, preserving life expectancy of existing assets and providing for safety of county workers. Improvements will include road grading, resurfacing and paving, building repairs and modifications such as roofing, tip floor and walls, safety bollards, signs, chains, curbing, fencing, paint and tollhouse upgrades. Other improvements will include modifications to storage and handling facilities such as grading for additional tipping areas and expanded area for source-separated recycling collection to meet the demands of the facility use.

Justification: Ongoing operation of the transfer stations requires and ongoing maintenance, repair and improvement plan for existing fixed assets. This allows the County to meet facility use demands, stay current with regulations, and provide for customer and employee safety. Minor improvements are needed routinely because of the high wear and tear on these types of facilities. In addition, changes in handling practices for improved safety and service may require minor improvements to facilities and sites. Providing an ongoing annual maintenance and improvement program is prudent as it can prolong and ensure maximum longevity of existing assets.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	TOTAL
Prelim Engineering (Hoodsport & Union)				6			6
Design Engineering	5	5	5	8	5	5	33
Construction	50	50	50	50	50	50	300
TOTAL COST:	55	55	55	64	55	55	339
Funding Sources:							
Grants (.09 funds)							
Rates (Post Closure account)	19						19
Rates (tipping fees)	36	55	55	64	55	55	320
TOTAL FUNDING:	55	55	55	64	55	55	339

5. PARKS AND RECREATION FACILITIES

SYSTEM DESCRIPTION

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

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

Mason County has adopted a Parks and Recreation Plan in November of 2006, which was updated and adopted again in 2012, and a Mason County Regional Trails Plan in March of 2008. Both of these plans are incorporated herein by reference.

COUNTY PARK FACILITIES

The County currently manages 22 park properties in Mason County two of which are undeveloped, and four others have large portions that are also undeveloped. Of the developed parks, two are large baseball/softball complexes, six provide saltwater access parks, three are located on freshwater lakes, and three provide upland day use and recreation facilities (see FIGURE 5-1). In addition to the day use facilities, the County also owns and maintains one above-ground skate park. The conditions of these facilities vary by location; however, significant investment in facilities has been made in the last six years from Real Estate Excise Tax proceeds (REET 2) and grant proceeds from the Recreation and Conservation Office (RCO). Future investments made from the REET 2 fund will be dependent on actual tax proceeds and additional project funding (i.e. grants). The capital plan for the next six years continues this trend of investment in park development and facility upgrades. The heavy use and demand from both county and non-County residents are particularly high during the spring, summer and fall.

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

Mason County Recreation Area, the largest baseball/softball complex has grown in use the last several years and is now recognized regionally as a preferred site for major tournaments. In 2012, two new synthetic turf infields opened and this has increased the interest in using the park for tournaments. The spike in fuel prices in 2008 and the global recession has also led to increased park use as people are staying closer to home to recreate. Oakland Bay Historic Park was opening for the public in 2013 and Sunset Bluff View Park will also be opened to the public in 2013. Both provide passive recreation, trails, water access and other amenities.

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 2012. 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 2012, which includes analysis and recommendations to address recreation needs within the county. Camping by special use permit has been approved for Truman Glick Park and Foothills Park and Walker Park. As mentioned earlier the county parks plan was updated in 2012 and approved by the Board of County Commissioners.

Residents and non-residents have consistently rated trails and water access as the highest priorities in public outreach that has been done by the County. The survey work in 2012 again revealed the publics two highest priorities are access to water and trails.

INVENTORY

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

Figure 5-1

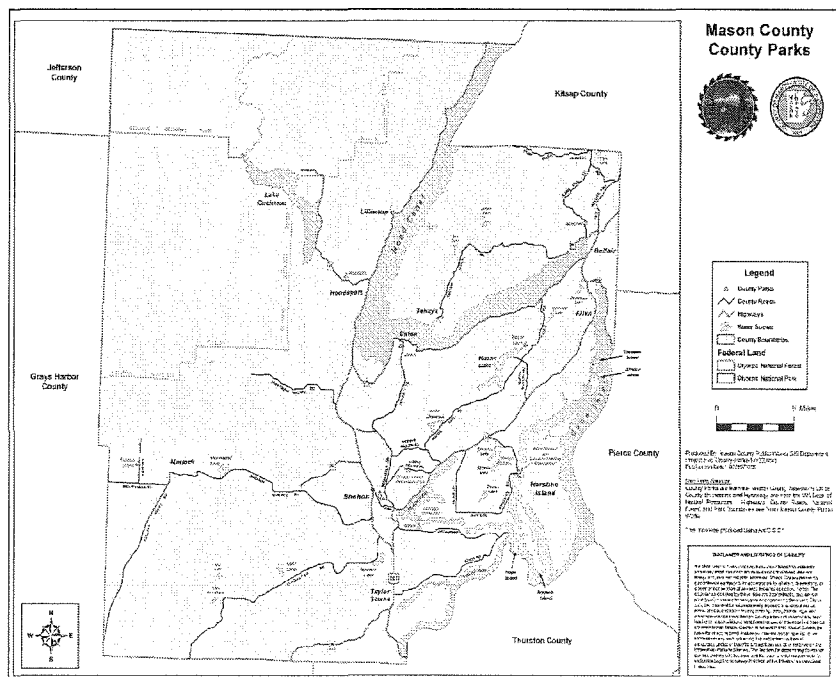


TABLE 5-1. Inventory of Parks		
Name of Facility	Acres/ft tidelands	Amenities Available
WASHINGTON STATE PARKS		
Belfair State Park	62.77/3,780	Camping: 134 tent sites, 47 utility sites, primitive sites, wheelchair accessible trails, trailer dump facility.
Harstine Island State Park	310/3,100	Currently undeveloped. Future development plans include: day use area; walking/hiking trails; 50 campsites.
Hoodsport Trails	80	Natural area with trails.
Hope Island	106/8,540	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	Camping: 20 tent sites; group site for max. 64 people, 2 picnic shelters, facilities for handicapped, wheelchair accessible trails, marine pump out station, 2 docks providing 500 ft of moorage, 14 mooring buoys. Fee required.
Lake Isabella	193.75	Currently undeveloped. Future development plans include: full-service park, camping, picnic area, lakefront beach, and restrooms. Plans will be completed in the next 10 to 20 years.
Lilliwaup Tide Land	4,100 ft tidelands	Tidelands for public use. No facilities. Small shoulder area for parking.
McMicken Island	11.45/1,660	Currently undeveloped. Boater destination; clamming. Plans to develop include: 5 to 8 camping sites, composting toilet.
Potlatch State Park	56.95/9,570	Camping: 17 tent sites; 18 utility sites; primitive sites. Underwater park, trailer dump facilities.
Schafer State Park	119	Camping: 47 tent sites, 6 utility sites, primitive sites, day use group area, trailer dump facilities
Squaxin Island	31.4	Closed indefinitely.
Stretch Point	4.2/610	Natural area. Day use only; 5 mooring buoys. No plans for future development.
Twanoh State Park	182/3,167	Camping: 30 tent sites, 9 utility sites, primitive sites, handicapped facilities, and wheelchair accessible trails.
Total	1208.02/38,027	
WASHINGTON STATE DEPARTMENT OF FISH AND WILDLIFE		
Aldrich Lake	0.5	Unpaved boat launch, parking for 15 vehicles.
Benson Lake	78.8	Boat launch, beach access, parking for 100 vehicles.
Cady Lake	1.6	Unpaved boat launch, parking for 10 vehicles.
Clara Lake	9	Unpaved boat launch, parking for 30 vehicles.
Devereaux Lake	1.3	Boat launch, beach access, parking for 40 vehicles.
Haven Lake	4.1	Unpaved boat launch, parking for 50 vehicles.
Island Lake access	1	Freshwater boat launch, toilets.
Isabella Lake	1.6	Boat launch, parking for 20 vehicles.
Lake Kokanee	44	Boat Launch, parking for 100 vehicles.
Lake Limerick	0.5	Boat launch, beach access, parking for 30 vehicles.
Lost Lake	1.3	Boat launch, parking for 40 vehicles.

Lake Nahwatzel	2.0	Boat launch, parking for 10 vehicles, toilets
Maggie Lake	0.4	Unpaved boat launch, parking for 15 vehicles.
Mason Lake		Boat launch, parking for 30 vehicles.
Panhandle Lake	20	Undeveloped.
Panther Lake	3.8	Unpaved boat launch, parking for 30 vehicles.
Phillips Lake	1	Boat launch, beach access, parking for 40 vehicles.
Pricket Lake	0.5	Unpaved boat launch, parking for 30 vehicles.
Skokomish River	64	30.6 feet of riverfront, shore access, parking for 20 vehicles.
Spencer Lake	2	Boat launch, beach access, parking for 50 vehicles.
Tahuya River	2.9	4,400 feet of riverfront, parking for 10 vehicles.
Tee Lake	3.6	Unpaved boat launch, parking for 20 vehicles.
Twin Lake	3.6	Unpaved boat launch, parking for 15 vehicles.
Union River	61.8	8,098 feet of riverfront, parking for 10 vehicles.
Victor access to North Bay	.5	Boat launch, pit toilets
Wildberry Lake	10	Undeveloped.
Wooten Lake	1	Unpaved boat launch, parking for 60 vehicles.
Total	318.3	
WASHINGTON STATE DEPARTMENT OF NATURAL RESOURCES		
Aldrich Lake Camp	24 (approx.)	1,700 ft 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 ft waterfront, 6 campsites, 4 group sites, toilets, drinking water.
Elfendahl Pass Staging Area	5	11 picnic sites, self-contained RVs okay, toilets, drinking water
Howell Lake		3 group sites, 10 campsites, hand boat launch, toilets, drinking water, parking for 20 vehicles.
Kammenga Canyon		2 campsites, toilets
Mission Creek Trailhead	1	Parking for trail access
Robbins Lake	1.1	175 ft waterfront, hand boat launch, 3 picnic tables, toilets. Day use only.
Tahuya River Horse Camp	12 (approx.)	1,600 ft waterfront, 9 campsites, 2 group sites, toilets, drinking water, 20 horse corrals.
Toonerville	5.7	570 ft waterfront, 4 campsites, 2 picnic sites, toilets.
Twin Lakes		6 camp sites, 3 picnic sites, toilets, hand boat launch. Lake is stocked with trout.
Melbourne		Lake setting, 1,000 feet waterfront, 5 campsites, toilets.
Lilliwaup	7	Stream setting, 500 feet waterfront, 13 campsites, toilets, drinking water.
Public Tidelands #24		Water access only.
Public Tidelands #33		Water access only.
Public Tidelands #34		Water access only.

Public Tidelands #43		Road access, clamming.
Public Tidelands #44 a,b		Road access, clamming, crab pot fishing.
Public Tidelands #46		Water access only, clamming, oysters, shrimp pot fishing.
Public Tidelands #47		Water access only, clamming, oysters.
Public Tidelands #48		Water access only, clamming, oysters
Eagle Creek Recreational Tidelands		Road access, clamming, crabbing.
Rendsland Creek Tidelands		Road access, clamming.
Total		
UNITED STATES FOREST SERVICE		
Brown Creek Campground	6	78 camp sites, toilets.
Hamma Hamma Campground	5	Picnic area, 12 campsites.
Lower Lena Lake Campground	6	Hike-in only, 40 camp sites, pit toilets.
Upper Lena Lake Campground	7	Hike-in only, 14 camp sites, pit toilets.
Total	24	
CITY OF SHELTON PARKS AND RECREATION DEPARTMENT		
Brewer Park	0.3	3 picnic tables, curbside parking only.
Callanan Park	6.9	Lighted softball field with spectator stands, 7 picnic tables, 2 swings, 1 slide, rest room, foot trails across 40-foot natural depression, parking space for 30 vehicles plus additional parking along street.
City Park	1.75	Currently undeveloped.
Eleventh Street Site	0.92	Deep well location with the potential to be developed into a city park.
Huff and Puff Trail	80	2 miles of jogging trail and 20 incorporated exercise stations, drinking fountain and parking for 20 vehicles at trailhead.
Kneeland Park	3.9	2 slides, swings, 1 merry-go-round, horizontal bars, 1 dome climber, 1 large sand box, 1 small log playhouse, a few rocking saddle mates, horseshoe pit, aging rest room and picnic shelter, deteriorated clubhouse, 10 picnic tables, 2 tennis courts in need of resurfacing, street parking for approximately 25 vehicles.
Johnson Park	0.5	1 merry-go-round, 1 swing, single basketball backboard and substandard concrete court, street parking for approximately 10 vehicles.
Loop Field	4	2 tennis courts, softball field, soccer field, jogging trail along the perimeter, 1 picnic shelter, 5 picnic tables, rest room, parking for 100 vehicles.
Oakland Bay Overlook	1.03	Views of downtown Shelton, industrial waterfront, Oakland Bay, and the Olympic Mountains, historic band saw display with large

		log section and interpretive information, paved parking for 5 vehicles. Development plans for the next 2 years include: picnic area, rest rooms, kiosk, small shelter, additional parking.
Pine Street Boat Launch	60 feet	Crude gravel boat launch and a deteriorating wooden boat repair grid.
Total	99.3	
PORT OF DEWATTO		
Port of Dewatto Campground	1	Camping: 11 with hook-ups, 19 tent sites; 2 rest rooms; nature/hiking trails; 23 picnic tables; two picnic shelters,, 1 kitchen; fishing. Future plans to add more stoves and picnic tables, and to place gravel around kitchen. Fee required.
PORT OF SHELTON		
Sanderson Field	1,170	Flying: 5,000 feet of runway, tie downs, skydiving; rifle club; model aircraft society. Future plans to provide increased hangar availability.
Oakland Bay Marina		Boat moorage.
Total	1170	
PORT OF ALLYN		
Waterfront Park in Allyn	2	400 feet waterfront, moorage, dock (for up to 15 boats), picnic, gazebo, parking for 20 vehicles. Office building planned.
Kayak Park	.3	150 feet waterfront, small parking lot, picnic tables, portable toilet facilities.
North Shore Ramp Belfair/North Shore	1.2	150 feet waterfront, boat launch with floating dock, beach access, parking for 20 vehicles with trailers.
PORT OF HOODSPORT		
Ingvald Gronvold Waterfront Park	2	Dock, saltwater beach access, tidelands, 2 portable rest rooms.
PORT OF GRAPEVIEW		
Fair Harbor Marina	5	Boat launch and parking area
MASON COUNTY		
Latimer's Landing overflow parking area	2.5	Primary use is to provide parking for neighboring Latimer's Landing, parking for 20 vehicles.
Foothills Park	80	1 field which serves as a multiuse field; basketball court; rest rooms; children's play area; picnic tables; parking for 50 vehicles.
Harvey Rendsland Jiggs Lake	8	Currently undeveloped; 1,905 feet waterfront. To include parking area for five vehicles, picnic area and vault toilet.
Latimer's Landing (Water)	3.00	Saltwater access boat launch for vessels no longer than 20 feet, parking for 35 vehicles, portable toilet, boat dock; additional parking available at neighboring Latimer's Landing overflow parking area. Renovated in 2008.
Mason County Recreation Area (MCRA Sport)	40	7 baseball/softball fields which also serve as soccer and football fields; children's play area, bleachers, maintenance shop, user's storage facility, seasonal concession stand, 4 batting cage;

		parking for 100 vehicles. This facility serves as the headquarters for the Mason County Parks Department. Fee required for scheduled field use.
Mason Lake Park (Water)	17.36	Renovated in 2011. 1.36 acres currently in use; freshwater access/boat launch for small watercraft no longer than 18 feet, dock, play area, rest rooms, 4 picnic table; parking for maximum of 50 vehicles. The County owns 12 unused acres that can be used for expansion of the park (possible trails, picnic area, and remote camping area).
Phillips Lake County Park (Picnic)	0.4	Passive day use area, picnic area, located next to State of Washington Boat Launch with vault type toilets.
Sandhill Park (Sport)	30	7 baseball/softball fields, one multiuse field, bleachers; parking is available for 100+ vehicles; concession-restroom building; 4 fields and parking renovated in 2006; walking path around park.
Jacoby Park (Water)	2.8	320 feet waterfront, boat launch for vessels no longer than 16 feet, saltwater beach access, 3 picnic tables.
Truman Glick Memorial Park (Picnic)	35.46	Natural setting, creek, trails, picnic tables, covered group shelter, barbecue pit, vault toilets, RV area, and children's play area. Future improvements include: possible construction of group camping area and interpretive signage along trails.
Union Community Park (Picnic)	1.92	Picnic shelter, children's play area; small baseball diamond, basketball court; rest rooms.
Union Boat Ramp (Water)	0.16	Boat ramp for access to Hood Canal, portable toilets, limited parking.
Hunter Park	.5	2 picnic tables, bus shelter
Skate Park	.6	11 above ground ramps in Shelton
Walker Park (Water)	5.04	Saltwater access to Hammersley Inlet, gravel beach, picnic tables, barbecues, rest rooms, shelter, children's play area, interpretive center providing marine information; parking for 15 vehicles.
Oakland Bay County Park	80	Habitat preservation area and education center Opened in 2012, includes interpretation areas, trails, picnic opportunities, parking, two vault toilets and improved access road.
Sunset Bluff Park	36	36 acres of undeveloped property with 1500 feet of waterfront on Oakland Bay. Plans include beach access, trails, picnic area, water access, small parking area and vault toilet.
Watson Wildwood View	36	Undeveloped
Menards Landing Park	8	Recently transferred from the Port of Tahuya to County. Parks provides beach access, picnic areas, gazebo, portable toilet, access to DNR tidelands, small boat launch for kayaks and canoes; 7 acres undeveloped
Harstine Island	6.9	Undeveloped
Decker Creek Preserve	500	Open Space/Natural area
Coulter Creek Natural Area	55	Tidelands, natural area, passive recreation. Opened in 2012 and includes parking for 6 vehicles, vault toilet, wildlife

		viewing, water access improved entry path.
Total	882.13	
MASON COUNTY PUBLIC SCHOOLS		
Belfair Elementary		Playground.
Sandhill Elementary		Playground.
Hood Canal Elementary/Junior High School		2 baseball backstops, 1 football field, bleachers, playground, track, parking for 30 vehicles.
Oakland Bay Middle School		x
Olympic Middle School		x
Hawkins Middle School		
Pioneer Elementary		2 baseball backstops, covered play area, playground.
Grapeview Elementary		Playground
Southside Elementary		1 baseball backstop.
Bordeaux		Football field, soccer field, playground, track.
Evergreen Elementary		Playground.
Mountain View Elementary		5 baseball backstops, football field, soccer field, playground.
Shelton High School		6 tennis courts, 2 baseball backstops, football field, soccer field, bleachers, 2 swimming pools, track, rest rooms.
Mary M. Knight District		2 baseball backstops, 1 football field, bleachers, playground.
North Mason High School		2 baseball backstops, 2 tennis courts, football field, soccer field, bleachers, playground, track.
PRIVATE FACILITIES OPEN TO THE PUBLIC		
Theler Center	135	Wetlands interpretive trails
Shelton/South Mason Soccer Park	14	6 soccer fields, 1 under development
Glen Ayr Canal Resort	10	Adult-only RV park with hookups; no tent camping, motel, 2 rest rooms, 2 showers, laundry facility, saltwater boat launch, beach access, tidelands, spa, fishing, clamming, oysters, dock.
Lake Nahwatzel Resort	2	Camping: 12 utility sites, 5 sites without hookups; 2 rest rooms, 2 showers, boat launch, freshwater beach access, nature/hiking trails, 8 picnic tables, restaurant, fishing, swimming, cabins.
Minerva Beach RV Resort and Mobile Village	20	Camping: 23 sites without hookups, 50 sites with hookups; 5 rest rooms, 6 showers, laundry facilities, boat launch, saltwater beach access, 60 picnic tables, driving range, scuba dive center.
Rest-A-While RV Park and Marina	15	Saltwater boat launch, moorage, dock, 70-80 camp sites with hookups (may be used for RVs or tents), 4 rest rooms, 4 showers, laundry facilities, beach access, clamming, oysters, fishing, boat rentals, nature trail, 60 picnic tables, 2 covered picnic areas with kitchen, concession stand. Future improvements include easier access to marina, and boat fuel.
Total	663.9	

OTHER		
Olympic National Park - Staircase Campground		Picnic area, 50 campsites, parking for 60 vehicles.
Tacoma City Light Saltwater Park		6 picnic tables, rest rooms, saltwater boat launch, saltwater beach access.
Mike's Beach Resort		Boat launch, SCUBA diving, cabins, camping, beach access for guests
Robin Hood Village		16 RV sites, cabins, camping, beach access for guests
COUNTY TOTAL	63,531.37	

Projects

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

**2014-2019 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: REET 2 Capital Improvement Program

Project Name: Sunset Bluff Park Acquisition and Development

Estimates: Construction Level

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

Justifications: 2012 park plan placed high priority on water/beach access and trail development.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Planning and Design							
Acquisition							
Preliminary Engineering							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction						750	750
Total Costs:						750	750
Funding Source							
In House						375	375
Other							
Grants						375	375
Loans							
Total Funding:						750	750

**2014-2019 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: REET 2 Capital Improvement Program

Project Name: Watson Wildwood County Park

Estimates: Construction Level

Description: Scope of this project includes planning/design and development services. Phase one is a master plan for the Park. Phase 2 would include development of a parking area, restroom, trails, and passive recreation. Park is 35 acres and was donated to the County. Development would provide infrastructure for public access

Justifications: There is no current master plan of record for this park site and it is the only County Park between Allyn and the Pierce County border. Site also has potential as a trailhead for a Regional Trail in the area.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Planning, Design		40					40
Site Prep & Utilities/ Well							
Construction Engineering							
Construction							
Total Costs:		40					40
Funding Sources:							
In House		40					40
Grants							
Loans							
Total Funding:		40					40

**2014-2019 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: REET 2 Capital Improvement Program

Project Name: Union Boat Ramp

Estimates: Construction Level

Description: Scope of this project includes planning/design and development to renovate the existing County Boat Ramp in Union on Hood Canal.

Justifications: Project listed as a high priority in the 2012 County Parks Plan. Project would enhance water access and boating.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Planning, Design							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction		500					500
Total Costs:		500					500
Funding Sources:							
In House		125					125
Grants		375					375
Loans							
Total Funding:		500					500

**2014-2019 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: REET 2 Capital Improvement Program

Project Name: Sandhill Park Renovation

Estimates: Construction Level

Description: Scope of this project includes planning/design and development services to complete the renovation of Sandhill Park. Main work would include the renovation of fields #1 and #2. New backstops, ADA access, irrigation, and complete field renovation would be included.

Justifications: This project is listed as a high priority in the 2012 Park Plan. Plan recommended improving existing facilities before developing new facilities. Addition of new equipment to existing facility.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Planning, Design							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	50						50
Total Costs:	50						50
Funding Sources:							
In House	50						50
Grants							
Loans							
Total Funding:	50						50

**2014-2019 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: REET 2 Capital Improvement Program

Project Name: Harvey Rendsland County Park Planning and Improvements

Estimates: Construction Level

Description: Would involve completing a park plan to facilitate public access to the park and then the development of a parking area, picnic facility, and passive recreation and support facilities.

Justifications: This Park was donated to Mason County in 2007 by Washington State Parks. It provides water access to Jiggs Lake. Water access is the top priority in the 2012 County Parks Plan. Additional developed park space is needed on the Tahuya Peninsula.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Planning and Design							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction		234					234
Total Costs:		234					234
Funding Sources:							
In House		117					117
Grants		117					117
Loans							
Total Funding:		234					234

**2014-2019 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: REET 2 Capital Improvement Program

Project Name: Phillips Lake County Park

Estimates: Construction Level

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

Justifications: This small park has had very little in the way of improvements and is needed.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Planning, Design	10						10
Site Prep & Utilities/ Well							
Construction Engineering							
Construction							
Total Costs:	10						10
Funding Sources:							
In House	10						10
Grants							
Loans							
Total Funding:	10						10

**2014-2019 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: REET 2 Capital Improvement Program

Project Name: Oakland Bay County Park

Estimates: Construction Level

Description: The Oakland Bay property was purchased jointly by the County and the Capitol Land Trust. Project scope would involve a two-phase development program for the park. The first phase would concentrate on public access facilities, the entry road, parking area, restrooms, and signage. The second phase would concentrate on trail development, environmental education facilities, and interpretative displays. This project is for planning and improvements to the historic home.

Justifications: Project listed in the 2012 County Parks Plan as a high priority for implementation.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Planning and Design				75			75
Site Prep & Utilities/ Well							
Construction Engineering							
Construction							
Total Costs:				75			75
Funding Sources:							
In House							
Grants				75			75
Loans							
Total Funding:				75			75

**2014-2019 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: REET 2 Capital Improvement Program

Project Name: Menards Landing County Park

Estimates: Construction Level

Description: This park was transferred from the Port of Tahuya to Mason County in 2006. Project scope includes improvements that would incorporate ADA access improvements, new picnic facilities, non-motorized watercraft improvements to the present launch site, and new park amenities such as park benches and garbage cans.

Justifications: Project listed in the 2012 County Parks Plan as a priority for implementation.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Planning and Design							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction				100			100
Total Costs:				100			100
Funding Sources:							
In House				100			100
Grants							
Loans							
Total Funding:				100			100

**2014-2019 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: REET 2 Capital Improvement Program

Project Name: Mason County Recreation Area (MCRA) Improvements

Estimates: Construction Level

Description: Project scope would involve needed renovations and improvements to MCRA Park. The improvements include: new field lights, restroom renovation, irrigation improvements, drainage upgrades, new office, new bleachers, play equipment surfacing, asphalt, scoreboards, and concession building. Projects include outfield irrigation, restroom-concession building, lights on fields 2 and 3, parking and master planning.

Justifications: Project listed in the 2012 County Parks Plan for implementation.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Planning and Design							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	500				500		1000
Total Costs:	500				500		1000
Funding Sources:							
In House	250				250		1000
Grants	250				250		1000
Loans							
Total Funding:	500				500		1000

**2014-2019 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: REET 2 Capital Improvement Program

Project Name: Mason Lake Boat Launch Renovation

Estimates: Construction Level

Description: Renovation of restroom facility, play equipment, picnic shelter

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

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Preliminary Engineering							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction			258				258
Total Costs:			258				258
Funding Sources:							
In House			258				258
Grants							
Loans							
Total Funding:			258				258

**2014-2019 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: REET 2 Capital Improvement Program

Project Name: Jacoby Park (Shorecrest) Improvements

Estimates: Construction Level

Description: Project scope would involve implementation of Park Improvement Plan based on Park Site Plan developed in 2008. Improvements would provide more amenities at the park than what currently exist, including a boat launch, dock and pier.

Justifications: Project listed in the 2012 County Parks Plan for implementation.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Planning and Design							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	45		850		200		1095
Total Costs:	45		850		200		1095
Funding Sources:							
In House	15		110		200		325
Grants	30		740				770
Loans							
Total Funding:	45		850		200		1095

**2014-2019 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: REET 2 Capital Improvement Program

Project Name: Foothills County Park

Estimates: Construction Level

Description: Project scope would include working with the Port of Hoodspout to develop a Master Site Plan for Foothills County Park. Future development of the park via a partnership with the County and Port of Hoodspout would be likely.

Justifications: Project listed in the 2012 County Parks Plan.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Planning and Design	30						30
Site Prep & Utilities/ Well							
Construction Engineering							
Construction			490				490
Total Costs:	30		490				520
Funding Sources:							
In House	30		490				520
Grants							
Loans							
Total Funding:	30		490				520

**2014-2019 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: REET 2 Capital Improvement Program

Project Name: Coulter Creek Park Acquisition and Development

Estimates: Construction Level

Description: Acquired water front property to develop trail network and boardwalk.

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

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Acquisition							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction			260				260
Total Costs:			260				260
Funding Sources:							
In House			130				130
Grants			130				130
Loans							
Total Funding:			260				260

**2014-2019 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: REET 2 Capital Improvement Program

Project Name: Walker Park Improvements

Estimates: Construction Level

Description: Restroom renovation, ADA upgrades.

Justifications: Picnic shelter and other improvements

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Preliminary Engineering							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction					298	298	298
Total Costs:					298	298	298
Funding Sources:							
In House					298		298
Grants							
Loans							
Total Funding:					298		298

**2014-2019 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: REET 2 Capital Improvement Program

Project Name: North Bay Trail Project

Estimates: Construction Level

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

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

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Preliminary Engineering							
Site Prep & Utilities/ Well							
Construction Engineering	75	20					95
Construction	725	175					900
Total Costs:	800	195					995
Funding Sources:							
County Trails Fund		195					195
In House							
Other	400						400
Grants	400						400
Loans							
Total Funding:	800	195					995

**2014-2019 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: REET 1 Capital Improvement Program

Project Name: Trails Development Program

Estimates: Construction Level

Description: Trail development program for Mason County.

Justifications: Begin Implementation of a trail development program as per the County Regional Trails Plan.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Planning and Design							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	50	50	50	50	50	50	300
Total Costs:	50	50	50	50	50	50	300
Funding Sources:							
In House	50	50	50	50	50	50	300
Grants							
Loans							
Total Funding:	50	50	50	50	50	50	300

**2014-2019 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: Unknown

Project Name: Allyn By The Bay Park

Estimates: Construction Level

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

Justifications: Citizen request from 2012 parks plan for waterfront access and improvements

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Acquisition							
Preliminary Engineering							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	50						50
Total Costs:	50						50
Funding Source							
In House	50						50
Other							
Grants							
Loans							
Total Funding:	50						50

**2014-2019 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: REET 2 Capital Improvement Program

Project Name: Kennedy Creek Park Expansion

Estimates: Construction Level

Description: Extend and improve pathways within Kennedy Creek Park.

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

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Acquisition			600				600
Preliminary Engineering							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction				70			70
Total Costs:			600	70			670
Funding Source							
In House							
Other			600				600
Grants				70			70
Loans							
Total Funding:			600	70			670

**2014-2019 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: REET 2 Capital Improvement Program

Project Name: Union Park Improvements

Estimates: Construction Level

Description: Renovate restroom, ADA upgrades

Justifications: New or renovated restroom

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Preliminary Engineering							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction				368			368
Total Costs:				368			368
Funding Source							
In House				368			368
Other							
Grants							
Loans							
Total Funding:				368			368

**2014-2019 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: REET 2 Capital Improvement Program

Project Name: North Mason School District Football-Soccer Field Renovation

Estimates: Construction Level

Description: Partner with NM Mason School District to renovate one football soccer field. Most likely the main stadium field. Community use would be allowed when school district is not using the facility.

Justifications: Need for soccer - football field in North Mason County

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Preliminary Engineering							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction		1300					1300
Total Costs:		1300					1300
Funding Source							
In House							
Other		800					800
Grants		500					500
Loans							
Total Funding:		1300					1300

**2014-2019 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: REET 2 Capital Improvement Program

Project Name: Water Spray Park Development

Estimates: Construction Level

Description: Develop a water spray park in Shelton Area of Mason County and in Belfair Area of Mason County

Justifications: current unmet need

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Preliminary Engineering							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction			500				500
Total Costs:			500				500
Funding Source							
In House			250				250
Other							
Grants			250				250
Loans							
Total Funding:			500				500

**2014-2019 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: REET 2 Capital Improvement Program

Project Name: Belfair Skate Park

Estimates: Construction Level

Description: Skate Park for Mason County

Justifications: 2012 Park Plan Recommendation

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Preliminary Engineering							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction		300					300
Total Costs:		300					300
Funding Source							
In House		150					150
Other							
Grants		150					150
Loans							
Total Funding:		300					300

**2014-2019 Capital Facilities Plan Worksheet
 Parks & Trails Department**

Fund Name: REET 1 Capital Improvement Program

Project Name: Oakland Bay Park Property Acquisition

Estimates: Acquisition

Description: Acquire 27 acres owned by Ron Gold next to Oakland Bay Park

Justifications: 2012 Park Plan Recommendation

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Preliminary Engineering							
Site Prep & Utilities/ Well							
Construction Engineering					425		425
Acquisition							
Total Costs:					425		425
Funding Source							
In House							
Other					425		425
Grants							
Loans							
Total Funding:					425		425

**2014-2019 Capital Facilities Plan Worksheet.
 Parks & Trails Department**

Fund Name: REET 1 Capital Improvement Program
Fund Number: 350.000.000 594.76.63.0800

Project Name: Shelton to Belfair Trail

Estimates: Planning and Construction Level

Description: Rail with Trail from Shelton to Belfair

Justifications: 2008 Trail Plan and 2012 Park Plan. HIGH PRIORITY – but have not been able to achieve cooperation from U.S. Navy. At this time the project would be on a “hold” or “deferred” status. Project could commence with land use agreements and funding. An estimated cost is about \$5,000,000.00.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Preliminary Planning							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction							
Total Costs:							
Funding Source							
In House							
Other							
Grants							
Loans							
Total Funding:							

6. COUNTY AND ADMINISTRATIVE BUILDINGS

SYSTEM DESCRIPTION

Mason County owns several buildings, most of which are located in the City of Shelton, the county seat. These buildings are used to support general County functions such as internal management, health, public service, and general administration. Other buildings owned by the County include Memorial Hall, the Extension building, the two buildings on Pine Street, the Public Works Campus and the Belfair Public Works Shop. TABLE VI.6-1 describes these sites. Locations of the facilities within the Shelton Campus are shown in FIGURE 6-1.

Memorial Hall and the two buildings on Pine Street are located in Shelton, a few blocks from the main campus area. The Public Works campus is located about 4 miles north of Shelton, on the northwest side of Highway 101. The Belfair Public Works Shop is situated on the north shore of Hood Canal about 3 miles from Belfair.

INVENTORY

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

Most of the County's administrative offices are located in the Shelton Campus, a four-square block section of the downtown area. At this location, the County operates from 23 publicly owned buildings. These include the Courthouse, Jail, Juvenile Detention Facility, Building I, Building II, Building III, Building IV, Building V, Building VI, Building VII, Building VIII, and Building IX. Other county administrative offices are located at Building XI (Cooperative Extension Building), the 3rd & Pine building (the Sheriff Office), and Public Works campus.

FACILITY NEEDS

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

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

The assessment looks at roofs, mechanical systems, electrical systems, windows, and other components of each building, and will establish a program for building improvements in the future.

At present, staff is actually attempting to consolidate as many employees and services into various buildings to try and more efficiently use the space we have. Buildings that have extra space or are vacant can be leased or possibly put up for surplus. Based on the "Space Standards Manual" published by the State of Washington Department of General Administration, 251 square feet are needed per employee. In addition, certain governmental functions have special requirements for facilities.

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

Department or Office	Ft ²	Building
Assessor	2,525	Building I
Auditor	3,228	Buildings I, XI, Courthouse
Central Operations	99	Building I, VII
Clerk	1,430	Courthouse
Community Development	2,121	Building III
Cooperative Extension Office	2,377	Building IV
Coroner	99	Building VI
County Commission	1,508	Building I
District Court	2,322	Courthouse, Building VIII
Equipment, Rental & Revolving Fund (ER&R)	374	Buildings I, IX, III, Public Works
Facilities & Grounds	757	Building IX, Courthouse, 3 rd & Pine
Health Services	3,299	Buildings II, III, IV
Permit Assistance Center	1,726	Building III
Probation Services	1,383	Building VIII
Prosecutor	3,535	Building VII
Public Works – Maintenance	3,500	Belfair Shop
Sheriff	13,000	3 rd & Pine, Belfair Sub-Station
Superior Court	4,371	Courthouse, Building VI
Treasurer	2,157	Building I, Courthouse

Mason County Space Needs Update - Area Projections for primary space needs

Department	Current (sq.ft.)			Projected (sq.ft.)		
	Allocation	Need	Deficit	Deficit	2012 need	2017 need
Assessor	2,520	4,440	(1,920)	43%	4,218	4,440
Auditor	3,407	4,074	(667)	16%	4,296	4,518
Treasurer	2,481	2,442	none	0%	1,998	1,998
Budget and Finance / Risk Management	210	444	(234)	53%	666	666
Human Resources	215	444	(229)	52%	666	666
Facilities and Grounds	2,508	3,500	(992)	28%	5,500	6,500
ER&R Services	2199	1832	None	0%	2054	2276
County Commissioners Central Operations	2307	3,398	(1091)	52%	3,620	4,892
Clerk	1318	3,508	(2127)	61%	4,618	5,728
District Court	2,925	7,664	(4,739)	62%	8,774	13,162
Superior Court	4,964	12,400	(7,436)	60%	16,600	21,200
Probation Services	4,745	4,608	none	0%	5,052	5,496
Juvenile Detention / Alternatives to Detention	3,408	9,400	(5,992)	64%	12,200	15,000
Sheriff	5,462	16,000	(10,538)	66%	18,000	20,000
Adult Detention / Alternatives to Detention	19,315	63,000	(43,685)	69%	71,000	76,600
Prosecutor	3,533	4,468	(935)	21%	4,690	5,406
Coroner	294	744	(450)	60%	966	2,188
Community Development	3,681	5,550	(1,869)	34%	6,216	7,104
Utilities and Waste Management	635	1,554	(919)	59%	2,664	3,330
Public Health Services	3,555	8,992	(5,437)	60%	11,656	14,098
Parks and Trails	1,094	1,554	(460)	30%	1,776	1,998
WSU MC Extension	2377	4,330	(1,953)	45%	4,774	5,218
Total	75,212	167,898	(92,686)	55%	196,000	229,874

**2014-2019 Capital Facilities Plan Worksheet
 Facilities, Parks & Trails Department**

Fund Name: REET 1 Capital Improvement Program

Project Name: Sheriff Department Evidence Facility

Estimates: Planning and Construction Level

Description: New evidence compound adjacent to public works department.

Justifications: Current compound is at old road shops, does not meet minimum regulations and is in poor condition.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Preliminary Planning	50						50
Site Prep & Utilities/Well							
Construction Engineering	50						50
Construction		400					400
Total Costs:	100	400					500
Funding Source							
In House							
Other	100	400					500
Grants							
Loans							
Total Funding:	100	400					500

**2014-2019 Capital Facilities Plan Worksheet
 Facilities, Parks & Trails Department**

Fund Name: REET 2 Capital Improvement Program

Project Name: Sheriff and Public Firearms Range

Estimates: Planning and Construction Level

Description: Firearms range for law enforcement and public. Would include pistol, rifle, trap, skeet, archery areas.

Justifications: Sheriff has indicated need as well and public saying a range is also a priority in the 2012 parks plan.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Preliminary Planning	25						25
Site Prep & Utilities/ Well							
Construction Engineering		50					50
Construction		350					350
Total Costs:	25	400					425
Funding Source							
In House							
Other		225					225
Grants		200					200
Loans							
Total Funding:		425					425

**2014-2019 Capital Facilities Plan Worksheet
 Facilities, Parks & Trails Department**

Fund Name: REET 1 Capital Improvement Program

Project Name: Building #1 Improvements

Estimates: Planning and Construction Level

Description: Various building improvements as per facilities assessment

Justifications: Mason County Existing Facilities Assessment

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Preliminary Planning							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	22	79	281				382
Total Costs:	22	79	281				382
Funding Source							
In House	22	79	281				382
Other							
Grants							
Loans							
Total Funding:	22	79	281				382

**2014-2019 Capital Facilities Plan Worksheet
 Facilities, Parks & Trails Department**

Fund Name: REET 1 Capital Improvement Program

Project Name: Building #3 Improvements

Estimates: Planning and Construction Level

Description: Various building improvements as per facilities assessment

Justifications: Mason County Existing Facilities Assessment

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Preliminary Planning							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	300				154	121	575
Total Costs:	300				154	121	575
Funding Source							
In House	300				154	121	575
Other							
Grants							
Loans							
Total Funding:	300				154	121	575

**2014-2019 Capital Facilities Plan Worksheet
 Facilities, Parks & Trails Department**

Fund Name: REET 1 Capital Improvement Program

Project Name: Building #4 Improvements

Estimates: Planning and Construction Level

Description: Various building improvements as per facilities assessment

Justifications: Mason County Existing Facilities Assessment

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Preliminary Planning							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction		131	60				191
Total Costs:		131	60				191
Funding Source							
In House		131	60				191†
Other							
Grants							
Loans							
Total Funding:		131	60				191

** \$107,000 deferred from 2013.

† Building 4 improvements not in Summary table for REET 1 at all – this fund short \$131k for 2015 and \$60k for 2016 to cover this project.

**2014-2019 Capital Facilities Plan Worksheet
 Facilities, Parks & Trails Department**

Fund Name: REET 1 Capital Improvement Program

Project Name: Building #6 Improvements

Estimates: Planning and Construction Level

Description: Various building improvements as per facilities assessment

Justifications: Mason County Existing Facilities Assessment

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Preliminary Planning							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	40	53					93
Total Costs:	40	53					93
Funding Source							
In House	40	53					93
Other							
Grants							
Loans							
Total Funding:	40	53					93

** \$18,612 deferred from 2013.

**2014-2019 Capital Facilities Plan Worksheet
 Facilities, Parks & Trails Department**

Fund Name: REET 1 Capital Improvement Program

Project Name: Building #7 Improvements

Estimates: Planning and Construction Level

Description: Various building improvements as per facilities assessment

Justifications: Mason County Existing Facilities Assessment

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Preliminary Planning							
Site Prep & Utilities/Well							
Construction Engineering							
Construction			2				2
Total Costs:			2				2
Funding Source							
In House			2				2
Other							
Grants							
Loans							
Total Funding:			2				2

**2014-2019 Capital Facilities Plan Worksheet
 Facilities, Parks & Trails Department**

Fund Name: REET 1 Capital Improvement Program

Project Name: Building #8 Improvements

Estimates: Planning and Construction Level

Description: Various building improvements as per facilities assessment

Justifications: Mason County Existing Facilities Assessment

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Preliminary Planning							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	156		434			80	670
Total Costs:	156		434				670
Funding Source							
In House	156		434			80	670
Other							
Grants							
Loans							
Total Funding:	156		434			80	670

** \$30,075 deferred from 2013.

**2014-2019 Capital Facilities Plan Worksheet
 Facilities, Parks & Trails Department**

Fund Name: REET 1 Capital Improvement Program

Project Name: Building #9 Improvements

Estimates: Planning and Construction Level

Description: Various building improvements as per facilities assessment

Justifications: Mason County Existing Facilities Assessment

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Preliminary Planning							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction			56				56
Total Costs:			56				56
Funding Source							
In House							
Other			56				56
Grants							
Loans							
Total Funding:			56				56

**\$41,065 deferred in 2013

**2014-2019 Capital Facilities Plan Worksheet
 Facilities, Parks & Trails Department**

Fund Name: REET 1 Capital Improvement Program

Project Name: Mason County Jail Improvements

Estimates: Planning and Construction Level

Description: Various building improvements as per facilities assessment

Justifications: Mason County Existing Facilities Assessment

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Preliminary Planning							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	20,811.90	295	93	80			25,491.9
Total Costs:	20,811.90	295	93	80			25,491.9
Funding Source							
In House							
Other	15,066.9	295	93	80			25,491.9
Grants	5745						5745
Loans							
Total Funding:	20,811.9	295	93	80			25,491.9

**\$673,663 deferred in 2013.

**2014-2019 Capital Facilities Plan Worksheet
 Facilities, Parks & Trails Department**

Fund Name: REET 1 Capital Improvement Program

Project Name: Courthouse Improvements

Estimates: Planning and Construction Level

Description: Various building improvements as per facilities assessment

Justifications: Mason County Existing Facilities Assessment

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Preliminary Planning							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	303	918	234	261			1,716
Total Costs:	303	918	234	261			1,716
Funding Source							
In House	303	611	117	261			1,291
Other							
Grants		307	117				424
Loans							
Total Funding:	303	918	234	261			1,716

**\$227,704 deferred in 2013

**2014-2019 Capital Facilities Plan Worksheet
 Facilities, Parks & Trails Department**

Fund Name: REET 1 Capital Improvement Program

Project Name: Juvenile Detention Improvements

Estimates: Planning and Construction Level

Description: Various building improvements as per facilities assessment

Justifications: Mason County Existing Facilities Assessment

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Preliminary Planning							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	32	45		33			110
Total Costs:	32	45		33			110
Funding Source							
In House	32	45		33			110
Other							
Grants							
Loans							
Total Funding:	32	45		33			110

**\$150,200 deferred from 2013.

**2014-2019 Capital Facilities Plan Worksheet
 Facilities, Parks & Trails Department**

Fund Name: REET 1 Capital Improvement Program

Project Name: Sheriff's Office Improvements

Estimates: Planning and Construction Level

Description: Various building improvements as per facilities assessment

Justifications: Mason County Existing Facilities Assessment

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Preliminary Planning							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction	8		152		332		492
Total Costs:	8		152		332		492
Funding Source							
In House	8		152		332		492
Other							
Grants							
Loans							
Total Funding:	8		152		332		492

**2014-2019 Capital Facilities Plan Worksheet
 Facilities, Parks & Trails Department**

Fund Name: REET 1 Capital Improvement Program

Project Name: Public Works Building #1 Improvements

Estimates: Planning and Construction Level

Description: Various building improvements as per facilities assessment

Justifications: Mason County Existing Facilities Assessment

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Preliminary Planning							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction					15		15
Total Costs:					15		15
Funding Source							
In House					15		15
Other							
Grants							
Loans							
Total Funding:					15		15

**2014-2019 Capital Facilities Plan Worksheet
 Facilities, Parks & Trails Department**

Fund Name: REET 1 Capital Improvement Program

Project Name: Memorial Hall

Estimates: Planning and Construction Level

Description: Various building improvements to restore the historic Memorial Hall

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

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Preliminary Planning							
Site Prep & Utilities/ Well							
Construction Engineering							
Construction						450	450
Total Costs:						450	450
Funding Source							
In House						225	225
Other							
Grants						225	225
Loans							
Total Funding:						450	450

Deferred buildings and facilities work from 2013: \$1,248,319.00.

7. POLICE AND CRIMINAL JUSTICE FACILITIES

SYSTEM DESCRIPTION

The Mason County Sheriff's Office provides police services including, patrol, traffic enforcement, service of civil process, jail operation and investigative services to the citizens of Mason County. The Mason County Sheriff's Office currently has a total of 99 employees. Of those, 46 are commissioned officers, 35 are jailers, and 18 are civilian employees.

The Mason County Sheriff's Office currently serves 60,699 citizens. This number represents a 22.9 percent increase in population since 2000. The Sheriff's Office is responsible for covering an area of 961 square miles. The Mason County Sheriff's Office also covers over 900 miles of shorelines, 622 miles of county roads and nearly 115 miles of state highways.

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

CRIMINAL ACTIVITY

The following table illustrates calls for service for the Mason County Sheriff's Office 2004 through 2012.

Table 7-1 Mason County Crime 2008-2012

2004	19046	Violent Crimes	2008	2009	2010	2011	2012
2005	22177	Murder	0	0	1	0	4
2006	20013	Rape	31	26	24	17	10
2007	20052	Robbery	11	10	20	5	11
2008	19354	Agg Assault	98	97	63	78	77
2009	19378	Property Crimes					
2010	18235	Arson	9	2	5	4	6
2011	17981	Burglary	641	597	542	656	725
2012	17444	Theft	844	793	939	897	804
		Motor Vehicle Theft	754	186	224	168	191

TRAFFIC IN MASON COUNTY

2009	Traffic Infractions issued by MCSO	1500
	Total Traffic Stops by MCSO	3438
	Total Traffic Collisions responded to by MCSO	886
	Total Traffic Collisions investigated by MCSO	714
2010	Traffic Infractions issued by MCSO	1543
	Total Traffic Stops by MCSO	3029
	Total Traffic Collisions responded to by MCSO	970
	Total Traffic Collisions investigated by MCSO	769
2011	Traffic Infractions issued by MCSO	1342
	Total Traffic Stops by MCSO	2974
	Total Traffic Collisions responded to by MCSO	739
	Total Traffic Collisions investigated by MCSO	551
2012	Traffic Infractions issued by MCSO	1598
	Total Traffic Stops by MCSO	3086
	Total Traffic Collisions responded to by MCSO	468
	Total Traffic Collisions investigated by MCSO	369

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

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

JAIL FACILITIES

The present Mason County Jail opened in 1986 with a population capacity of 45 inmates. In 1989, capacity was increased to 51, and in 1991 it was increased to 58 beds with floor space for 106. In 1993 the average daily population (ADP) was 62. In 2004 the ADP was at 95 - 146% over capacity.

The Direct Supervision Unit (DSU) opened on October 1, 2006, bringing the jail capacity up to 128 inmates. ADP for 2005 was 111, ADP for 2006 was 119 and ADP for 2007 was 113.7. On September 15, 2009 DSU was closed after the jail had to reduce staff by five (5) FTEs bringing the jail's capacity down to 108 inmates. For the first eight (8) months of 2010 the ADP has stood at 103. Reductions in staff due to mandated budgetary cuts at the Sheriff's Office prompted the closing of DSU causing the reduction in jail capacity. The jail is reaching an age where significant repairs and maintenance will be necessary to obtain maximum service life at this facility. Replacement or expansion of the current facility needs to be seriously considered in the not to distant future. In 2014, the Mason County Sheriff's Office is implementing a plan to reconfigure the DSU facility. The reconfigured facility will house 42 additional inmates.

. Several critical maintenance issues have been identified at the jail as needing immediate repair or replacement. They include new locks for the cells and cellblocks, leaks in the roof and the problems with the walkway between the court house and the jail.

STRATEGIC PLAN

The Mason County Sheriff's Office is currently pursuing three construction projects for the jail. The first is the repair of the control panel in the operations center of the jail, second is the upgrade of the Direct Supervision Unit and thirdly a major overhaul of all the mechanical systems and the roof.

ALTERNATE FUNDING SOURCES

The Mason County Sheriff's Office continues to explore alternative funding sources including Federal Homeland Security Grants, Justice Assistance Grants, and grants from other federal, state, and private sources. However, like many other funding sources the amounts of these grants are being reduced or eliminated altogether. Additionally the Mason County Sheriff's Office is committed to forming community partnerships with public and private agencies to more efficiently provide services and utilize facilities to maximum efficiency.

SHERIFF'S FACILITY

The Mason County Sheriff's Office is currently housed at 322 North 3rd Street in Shelton. The Office transitioned to this location from the Mason County Courthouse starting in December, 2009 and was mostly completed by February 2010. Police Operations, Records,

Finance, Administration, and Evidence are currently housed at this facility. The acquisition of this facility has greatly enhanced the office's ability to perform its mission with much greater efficiency.

SPACE ALLOCATION CRITERIA

Standard space allocations methods do not apply to all areas of the Sheriff's Office because of the diverse functions found within the department such as training, locker rooms, K-9 holding, briefing room, interview rooms, public receptions, fingerprinting, criminal complaints, evidence processing and others. Space for many of the above mission essential functions is not adequate.

NEED FOR A NORTH MASON COUNTY FACILITY

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

STORAGE NEEDS

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

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

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

FIREARMS TRAINING FACILITY

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

COURTS

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

FACILITY NEEDS

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

8. STORMWATER MANAGEMENT

COMPREHENSIVE MANAGEMENT APPROACH

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

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

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

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

SYSTEM DESCRIPTION

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

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

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

CAPITAL FACILITY NEEDS/PROJECTS

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

A criterion for ranking and prioritizing county projects has not been established to date. Mason County is currently participating in a Hood Canal regional stormwater retrofit project. Recent work products include the development of regional criteria used to identify, prioritize, and prepare preliminary designs for top stormwater retrofit sites within Hood Canal. A prioritized list and preliminary designs for top projects are expected to be complete in early 2014.

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

Water Quality

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

Flooding/Erosion

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

Aquatic Habitat

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

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

LEVEL OF SERVICE STANDARDS

New Development

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

Conveyance

Mason County Code 14.48 is silent to conveyance standards. However, Mason County Code 16.48 states that all construction shall conform to the Washington State Department of Transportation's Standard Specifications for Roads, Bridges and Municipal Construction. Conveyances are typically designed to meet the 25-year storm event.

Retrofits

Most capital facility projects are considered "retrofits" meaning the project is undertaken to correct or improve conditions associated with past development. Retrofits are designed

using best professional judgment to provide reasonable improvements in stormwater management, recognizing that site constraints frequently make strict application of Best Management Practices (BMPs) challenging.

FUNDING

Mason County has utilized a variety of revenue sources to fund stormwater management activities. The majority of past funding has been from grants, but in recent years the Road Fund and Real Estate Excise Tax (REET 2) have provided a base level of "development" funding and grant match until such time that a stable dedicated source is established. The Capital Facilities Plan Worksheet makes conservative revenue assumptions including:

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

A brief description of each revenue source is presented below.

Road Fund

The Road Fund provided \$25,000 start-up revenue for stormwater program development and implementation beginning in 2010. This revenue source is used to leverage grant funding and is anticipated to continue at some level until a dedicated revenue source such as a stormwater utility rate is established. There is little ability to secure grants without Road Fund or REET₂ revenues, as a local revenue source is required for grant match (typically 25%).

Real Estate Excise Tax (REET₂)

REET₂ has been a revenue source used to fund capital construction and serve as grant match. REET₂ funds in the amount of \$82,500 were allocated in years 2009 through 2012, and in the amount of \$75,000 in 2013. These revenues combined with grant funds were used to design and construct projects in Belfair, Allyn and Hoodspout to reduce contaminants and improve water quality.

The revenue table assumes REET₂ funding will continue, but at a reduced level of \$45,000. This funding is necessary to serve as grant match, as other revenue sources are not available.

Grants

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

The revenue table assumes that Mason County executes a new grant with the Department of Ecology and performs work in years 2014 and 2015. Small grants are assumed for the years following.

Stormwater Utility Rate

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

Skokomish Flood Control Zone District

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

**2014 – 2019 Capital Facilities Plan Worksheet
 Public Works**

Fund 480: Storm Drainage System Development Fund

Project Name: Program Implementation and Retrofits

Estimates: Development Level

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

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

Estimated Project Costs (in thousands)

Expenditures	2014	2015	2016	2017	2018	2019	Total
Administration	3	3	3	3	3	3	18
Implementation	30	30	30	30	30	30	180
Plan/Prelim. Eng.	45	45	45	45	45	45	270
Design/Constr.	75	50	100	75	75	75	75
Total Expenditures	53	28	178	153	153	153	1218
Revenues							
Fund Balance	150	92	58.75	25.75	17.75	9.75	354
Road Fund	75	75	75	75	75	75	450
REET2	45	45	45	45	45	45	270
Grants	175	74.75	25	25	25	25	349.75
Total Revenues	445	86.75	203.75	170.75	162.75	154.75	1423.75

9. PUBLIC WORKS FACILITIES

INTRODUCTION

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

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

**2014-2019 Capital Facilities Plan Worksheet
 Public Works**

Fund: County Road Fund and Equipment Rental & Revolving Fund

Project Name: New Belfair Shop

Estimates: Planning Level

Description: The new Shop will include a work staging area, vehicle maintenance bay, crews lunch/meeting room, restrooms & shower facilities, offices, vehicle and equipment storage and materials storage. For the immediate future, the existing building requires a few upgrades to insure functionality. In 2014 and 2015, new windows will be installed, updates to the office area will be made and the fence will be moved out to provide more storage area.

Justifications: The current Belfair Shop is functionally obsolete; it is located in a residential neighborhood adjacent to Hood Canal and does not have its own water source. The Shop is hooked up to the neighbor's well. Concerns have been expressed about the proximity of the material storage to the Canal. The site is woefully inadequate for the road maintenance services being provided to the north end of the County. Public Works is currently evaluating two sites, property it owns on Sand Hill Road which is 4 miles outside of Belfair and an area at the new Belfair Treatment Plant.

Estimated Project Costs (in thousands)

	2014	2015	2016	2017	2018	2019	Total
Preliminary Engineering							
Site Preparation			25				25
Utility Install			25				25
Well Drilling			20				20
Construction Engineering			6				6
Construction	20	40		230			290
Total Cost :	20	40	76	230			366
Funding Sources:							
In House	20	40	76	230			366
Grants							
Loans							
Total Funding	20	40	76	230			366

**2014-2019 Capital Facilities Plan Worksheet
 Public Works**

Fund: County Road Fund and Equipment Rental & Revolving Fund

Project Name: Satellite Maintenance Yard Development

Estimates: Planning Level

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

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

	Estimated Project Costs						Total
	2014	2015	2016	2017	2018	2019	
Preliminary Engineering	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Well Drilling							
Permits & Utilities							
Property Acquisition							
Construction Engineering							
Construction							
Total Cost:	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Funding Sources:							
In House	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Grants							
Loans							
Total Funding:	5,000	5,000	5,000	5,000	5,000	5,000	30,000

**2014-2019 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

	2014	2015	2016	2017	2018	2019	Total
Preliminary Engineering		50,000					50,000
Site Prep & Utilities			10,000				10,000
Construction Engineering			8,000				8,000
Construction			82,000				82,000
Total Costs:		50,000	100,000				100,000
Funding Sources:							
In House		50,000	100,000				100,000
Grants							
Loans							
Total Funding:		50,000	100,000				100,000

**2014–2019 Capital Facilities Plan Worksheet
 Public Works**

Fund: County Road Fund and Equipment Rental & Revolving Fund

Project Name: Sand and Salt Storage Shelter

Estimates: Construction Level

Description: The old Public Works Facility was equipped with an existing structure that was used to store sand and salt used for winter storm events. The structure was something that could not be moved to the new Public Works facility.

Justifications: In order to protect the sand and salt from wintry weather (water & freezing) at the new Public Works Facility it will be necessary to hire a contractor to fabricate a new sand and salt storage facility.

Estimated Project Costs							
	2014	2015	2016	2017	2018	2019	Total
Construction	200,000						200,00
Total Costs:	200,000						200,000
Funding Sources:							
In House	200,000						200,000
Grants							
Loans							
Total Funding:	200,000						200,000

10. FINANCE PLAN

INTRODUCTION

This section discusses Mason County capital facilities needs and related funding sources. As required under the Growth Management Act (GMA) a six-year finance plan has been prepared for the years 2013 to at least the year 2018 for those facilities currently, or to be, owned and operated by the County.

The following facilities are included in the financial planning:

- **Water and Wastewater Systems**
 - Belfair Sewer 20 Year Finance and Rate Forecast
 - Cost Calculations for Build Out
 - Real Estate Excise Tax 1(REET1), REET 2, and .09 Sales Tax Revenues. (Appendix B)
- **Solid Waste Management Facilities**
- **County Administrative and Law Enforcement Buildings**
- **Public Works Facilities**
- **Parks and Recreation**

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

The finance plan identifies reasonably reliable funding sources, and forecasts revenue and expenses to at least the year 2018. Funding varies depending on the facility. The different financing methods, public or private, could have significant implications on the cost of utility service. Potential funding sources that could be used to fund unanticipated needs and shortfalls are also discussed.

FINANCIAL IMPACT OVERVIEW

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

TABLE 10-1
CAPITAL FACILITY IMPROVEMENT & FINANCE COSTS 2014 – 2019*

Capital Facility Category	Improvement Costs	Expenditures	Finance/Revenues
Water & Wastewater Systems	20955	20955	20955
Solid Waste Management	1458	1458	1458
County Administration Facilities	31168.9	31168.9	31168.9
Stormwater Facilities	1423.75	1423.75	142.75
Total	55005.65	55005.65	55005.65
Parks & Recreation	10098	10098	10098
Total	65103.65	65103.65	65103.65

*in thousands

WATER AND WASTEWATER SYSTEMS

The County owns and operates water systems that serve residents in Beard’s Cove and the Rustlewood subdivisions. the Belfair and Rustlewood areas. The County also operates water treatment facilities for Rustlewood and Beard’s Cove. There is no expected expansion in any of the service utility areas with the exception of the Belfair sewer. A plan has been developed for sewer expansion to serve the entire Belfair Urban Growth Area by 2025 and an accompanying financial plan and rate structure is being developed to accommodate this growth.

Facility worksheets provided in Section 4 summarize the planned water supply and sewer system capital improvements over the next six years.

SOLID WASTE

Facility Worksheets provided in Section 4 present revenue sources and expenditure levels for Mason County solid waste services from 2014-2019.

MUNICIPAL BUILDINGS AND LAW ENFORCEMENT FACILITIES

Any necessary or proposed improvements to municipal buildings and law enforcement facilities are provided in the worksheets in Section 7 for years

Mason County Rural Counties (.09) Fund Capital Improvements Plan @ 11/07/13

Type	2014	2015	2016	2017	2018	2019	Revised
							2014-2019
							Total
Revenues/Resources							
Beginning Balance	\$131,251	\$68,150	\$54,228	\$46,473	\$44,933	\$49,654	\$394,690
Rural Counties Sales & Use Tax	455,841	460,399	465,003	469,653	474,350	479,093	\$2,804,341
Interest Income	400.00	460.40	465.00	469.65	474.35	479.09	\$2,748
Total Resources	\$587,492	\$529,010	\$519,696	\$516,597	\$519,758	\$529,227	\$3,201,779
Expenditures/Uses							
Interfund Chg for Services	\$ 2,100	\$ 2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$12,600
Economic Development Council	68,000						\$68,000
Capital Improvement Projects:							
Belfair Wastewater Water Reclamation System			350,000	350,000	350,000	350,000	\$1,400,000
Belfair Wastewater Water Reclamation System	325,000	350,000					\$675,000
City of Shelton Regional Sewer	124,242	122,682	121,123	119,563	118,004	116,444	\$722,058
Total Planned Expenditures	\$519,342	\$474,782	\$473,223	\$471,663	\$470,104	\$468,544	\$2,877,658
Total Ending Fund Balance	\$68,150	\$54,228	\$46,473	\$44,933	\$49,654	\$60,682	\$324,121
Total Uses	\$587,492	\$529,010	\$519,696	\$516,597	\$519,758	\$529,227	\$3,201,779

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

Under current funding legislation, the .09 Sales Tax Credit for Rural Counties will end in the year 2032.

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

November 13, 2012 Mason County Commissioners approved \$68,000 each year for 2013 & 2014 for the Mason County Economic Development Council.

November 5, 2013 Mason County Commissioners approved an additional \$215,000 for 2013 & an additional \$125,00 for 2014, and \$350,000 for 2015 for the Belfair Wastewater Water Reclamation System.

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

REET 1 Capital Improvement Program @ 12.9.13 for 2014-2019

<u>Type</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2014-2019</u>
							Total
Revenues/Resources							
Beginning Fund Balance 350-000-000	\$344,167.40	\$709,524.55	\$882,215.28	\$737,329.46	\$293,576.93	\$293,576.93	\$3,260,390.55
*Reserved Beginning Fund Balance	\$215,011.00	\$215,011.00	\$215,011.00	\$215,011.00	\$215,011.00	\$215,011.00	\$1,290,066.00
REET 1 Real Estate Excise Tax	\$30,000.00	\$308,124.50	\$311,116.00	\$317,099.00	\$315,000.00	\$315,000.00	\$1,596,339.50
Interest Income	\$2,500.00	\$18,490.71	\$21,944.53	\$19,046.81	\$10,200.00	\$10,200.00	\$82,382.05
REET 1 Funding	853,000	788,000	834,000	294,000	169,000	426,000	\$3,364,000.00
OTHER Funding	617,000	695,000	149,000	80,000	425,000		\$1,966,000.00
QECB Bonds	1,610,000						
Depart of Commerce Grant	499,950						
PUD Rebate	75,000						
Grant Funding		557,000	117,000			225,000	\$899,000.00
Bond Funding - control upgrade and DSU	600,000						\$600,000.00
							\$0.00
Total Resources	\$4,846,628.40	\$3,291,150.76	\$2,530,286.80	\$1,662,486.27	\$1,427,787.93	\$1,484,787.93	\$13,058,178.10
Expenditures/Uses							
Interfund Payment for Services	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$12,600.00
Bond Debt Service 1998 GOBonds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ER&R Loan - Purchase of Lower Portion Building #8 (Pmts 2011-2031)	\$37,923.96	\$37,923.96	\$37,923.96	\$37,923.96	\$37,923.96	\$37,923.96	\$227,543.76
Bond Debt Service 2008 GO Bonds 3rd & Pine Property	\$311,511.26	\$304,511.26	\$297,511.26	\$280,511.26	\$273,861.26	\$272,448.76	\$1,740,355.06
Energy Project Jail Payment	\$91,215.00	\$91,215.00	\$91,215.00	\$91,215.00	\$91,215.00	\$91,215.00	\$547,290.00
Interfund Chgs	\$2,163.63	\$2,185.27	\$2,207.12	\$2,207.00	\$2,207.12	\$2,207.12	\$13,177.26
Capital Improvement Projects:							
Courthouse Improvements	\$303,000.00	\$918,000.00	\$234,000.00	\$261,000.00			\$1,716,000.00
Jail- DSU Cells	\$300,000.00						\$300,000.00
Jail Control Panel	\$300,000.00						\$300,000.00
Jail Improvements	\$2,081,190.00	\$295,000.00	\$93,000.00	\$80,000.00			\$2,549,190.00
Juvenile Detention Improvements	\$32,000.00	\$45,000.00		\$33,000.00			\$110,000.00
Memorial Hall Improvements						\$450,000.00	\$450,000.00
Oakland Bay Park Property Acquisition					\$425,000.00		\$425,000.00
Public Works Building #1 Improvements					\$15,000.00		\$15,000.00
Shelton to Belfair Trail	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sheriff's Office Improvements	\$8,000.00		\$152,000.00		\$332,000.00		
Sheriff's Office Evidence Facility	\$100,000.00	\$400,000.00					\$500,000.00
Building #1 Improvements	\$22,000.00	\$79,000.00	\$281,000.00				\$382,000.00
Building #3 Improvements	\$300,000.00				\$154,000.00	\$121,000.00	\$575,000.00
Building #4 Improvements		\$131,000.00	\$60,000.00				
Building #6 Improvements	\$40,000.00	\$53,000.00					\$93,000.00
Building #7 Improvements			\$2,000.00				\$2,000.00
Building #8 Improvements	\$156,000.00		\$434,000.00			\$80,000.00	\$670,000.00
Building #9 Improvements			\$56,000.00				\$56,000.00

Trail Development	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$300,000.00
Total Planned Expenditures	\$4,137,103.85	\$2,408,935.49	\$1,792,957.34	\$837,957.22	\$1,383,307.34	\$1,106,894.84	\$11,667,156.08
Total Ending Fund Balance	\$709,524.55	\$882,215.28	\$737,329.46	\$824,529.05	\$44,480.59	\$377,893.09	\$3,575,972.02
Total Uses	\$4,846,628.40	\$3,291,150.76	\$2,530,286.80	\$1,662,486.27	\$1,427,787.93	\$1,484,787.93	\$15,243,128.10
*Emergency GO Bond Payment Fund Only							
1998 GO Bonds - last bond payment is in 2012 - that payment is in the amount of \$173,167							
2008 GO Bond for 3rd & Pine Building - Interest only Payment until 2013. Full Payments from 2013 on.							
Purchase of lower half of Building from Road Fund is \$609,197.30 @ 2.27% for 20 years payment scheduled to be \$37923.96. Payments begin 2011 and end 2031 .							

Table 10- (continued)

REET 2 Capital Improvement Program @ 12.9.13 2014-2019

Type	2014	2015	2016	2017	2018	2019	Total
Revenues/Resources							
Beg Balance (REET 2 Fund) budget	1,087,686	1,050,136	885,586	(109,964)	(160,514)	(516,064)	2,236,866
REET 2 Real Estate Tax	325,000	325,000	325,000	325,000	325,000	325,000	1,950,000
Interest (REET 2 Fund)	4,550	4,550	4,550	4,550	4,550	4,550	27,300
Total REET 2	1,417,236	1,379,686	1,215,136	219,586	169,036	(186,514)	4,214,166
Other Revenue Sources REET 2							
RCO Grant for MCRA	250,000	0	0	0	250,000	0	500,000
RCO Oakland Bay Park (LWCF)	0			0	200,000	0	200,000
RCO Union Boat Ramp	0	375,000	0	0	0	0	375,000
RCO Firearms Grant		200,000					
Jacoby Park Boating RCO Grant	30,000	0	740,000		0	0	770,000
NM Soccer Football Field		1,300,000					1,300,000
Sunset Bluff View Park Grant	0	0	0			375,000	375,000
Sandhill Park RCO Grant			0	0	0	0	0
Menards Landing RCO Water Access Grant	0	0	0	0	0	50,000	50,000
Belfair Skatepark RCO Grant	0	150,000	0		0	0	150,000
Oakland Bay Park Acq Grant - Ron Gold Property	0	0	0	0	425,000		425,000
Water Spraypark Grant			250,000				250,000
Kennedy Creek Trail Project	0	0	600,000	70,000	0	0	670,000
Rendsland Park RCO Development	0	117,000		0	0	0	117,000
RCO Grant for Water Spraypark	0	0	0	250,000	0	0	250,000
Northbay Trail	400,000						400,000
Coulter Creek Park RCO Grant - boardwalk	0	0	130,000	0			130,000
Other Funding		225,000					
Total Resources	2,097,236	3,746,686	2,935,136	539,586	1,044,036	238,486	10,176,166
Expenditures/Uses							
Capital Improvement Projects:							
Interfund Chg for Svcs/Budget & Fin	2,100	2,100	2,100	2,100	2,100	2,100	12,600
Drainage/Nordstrom	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Allyn by the Bay Park	50,000						50,000
Foothills County Park	30,000		490,000		0	0	520,000
Mason County Recreation Area	500,000	0	0	0	500,000	0	1,000,000
Sandhill County Park	300,000		0	0	0	0	300,000
Jacoby Park (Shorecrest)	45,000		850,000	0	200,000		1,095,000
Walker Park		0	0	0	298,000	0	298,000
Oakland Bay Park	0	0		75,000	425,000		500,000
Phillips Lake Park	10,000		0	0	0	0	10,000
Harvey Rendsland Park	0	234,000		0	0	0	234,000

Table 10- (continued)
REET 2 Capital Improvement Program @ 12.9.13 2014-2019

Type	2014	2015	2016	2017	2018	2019	Total
Kennedy Creek Trail Project			600,000	70,000			670,000
NM Soccer Football Field		1,300,000					1,300,000
Watson Wildwood Park	0	40,000		0	0	0	40,000
Sheriff and Public Firearms Range	25,000	400,000					
Sunset Bluff View Park		0	0	0	0	750,000	750,000
Northbay Trail and Coulter Creek Park Dev	0	0	260,000		0	0	260,000
Union Boat Launch		500,000	0	0	0	0	500,000
Union Park	0	0	0	368,000		0	368,000
Menard's Landing Park	0	0	0	100,000			100,000
Truman Glick Park	0	0	0	0	0	0	0
SW Area Park Study	0	0	0	0	50,000	0	50,000
Belfair Skatepark	0	300,000		0	0	0	300,000
Mason Lake Park Restroom - Play Equipment	0	0	258,000		0	0	258,000
Water Spraypark	0	0	500,000		0	0	500,000
Transfer Out to Parks & Trails Project Management	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Facilities & Grounds Infrastructure							
Sidewalks, parking lots,	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Total all REET 2 Expenditures	1,047,100	2,861,100	3,045,100	700,100	1,560,100	837,100	9,625,600
Ending Fund Balance	1,050,136	885,586	(109,964)	(160,514)	(516,064)	(598,614)	550,566

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

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