

## VI. Capital Facilities and Utilities Element

*Note to the Reader: This element combines information and policies from two current elements (Chapter VI. Capital Facilities and Chapter VII. Utilities) into a new combined element. Since the entire element is new, it is not presented in strike-through/underline format to show proposed changes. However, gray highlighting in the document indicates sections of existing text that is proposed to be carried over into the new element. The goals and policies of the two elements have been combined, with edits to prevent redundancy, but there are no policy shifts from the current plan.*

### INTRODUCTION

The City of Shelton owns and manages a number of public facilities that support the provision of services (such as fire, law enforcement, city buildings, parks facilities, and streets). In addition to the city-owned facilities, there are facilities owned and managed by special districts (such as schools) and facilities that are owned and managed by private entities (such as electrical, natural gas, and telecommunications). The GMA requires all Comprehensive Plans to include a capital facilities element that analyzes the future capital improvement needs and the funding mechanisms available for implementation in support of the development goals in the Land Use Element. Planning for capital facilities and utilities is a complex task and it requires understanding of future needs, assessing the various types of capital facilities that could be provided, and identifying the most effective and efficient array of facilities to support the needed services.

Projected growth from 2016-2036 is established in the Land Use Element, but an intermediate six-year growth figure is shown in Table VI-1 below for the purposes planning Capital Facilities and Utilities. Between 2010 and 2016 Shelton's growth rate was a little over 2%. This was likely related to lingering effects of the Great Recession. A slight increase in growth is assumed to occur over the six-year period 2016 -2022 at approximately 3%. The majority of growth is assumed to occur after 2022. Shelton Hills and Goldsborough Heights will provide over 60% of the capacity for new residential growth, the first homes in those areas are unlikely to be constructed before 2022.

**Table VI-1: Projected Population in Shelton and the UGA**

| 2016   | 2022   | 2036   |
|--------|--------|--------|
| 13,823 | 14,230 | 23,240 |

This element summarizes existing conditions and addresses future needs for capital facilities and utilities in Shelton and contains broad-based goals and specific policies that guide and implement the provision of adequate public facilities services. By analyzing the funding required to provide facilities for growth, and by funding projects needed to maintain level of service and concurrency, this element influences the quality of life in the community.

### Capital Facilities and Utilities Included

Capital facilities covered in this Element include public buildings, parks and recreation, police, fire and emergency services, schools water, wastewater, stormwater, solid waste, and transportation. Utilities covered include electricity, natural gas, telecommunications, cellular communications, and cable television. Additional services that are important to Shelton residents, but owned and maintained by others include

MACECOM providing 911 emergency call services, Shelton Memorial Park Cemetery, and Mason General Hospital and Family of Clinics, providing health services.

## **Capital Facilities and Growth**

As the City of Shelton grows, necessary public facilities, infrastructure, and services need to be managed along with growth. Implementation of the land use plan must occur concurrently with the development of needed infrastructure.

As provided in the Growth Management Act, Capital Facilities Plans are a required part of the Comprehensive Plan and are to provide capital facilities for land development that is envisioned or authorized by the Land Use Element. Due to the interrelationship between land use and public facilities and services, the CFE should be viewed as a vehicle for identifying and coordinating capital facility needs in a manner that maximizes the return to the community. Also, the Element is meant to coordinate and provide consistency among the other plans, including the Parks and Recreation, Transportation, and Land Use Elements of the Plan, various master plans, and other studies.

## **Capital Facilities and Level of Service**

The principal criteria used in identifying needed capital improvements are adopted standards for level of service (LOS). LOS standards are a summary of existing or desired public service conditions and the process of setting the standards requires making quality of service decisions.

Each capital facility has been assigned a future LOS standard that is required to be maintained during the planning period. Concurrency requires that development not occur unless needed transportation facilities are adequate to insure that LOS standards are not diminished are provided at the time of the development or within six years. Other services necessary to support development are to be adequate at the time of development, including but not limited to water, sewer, stormwater, and fire protection.

## **Transportation Concurrency**

Concurrency is essentially the balance between demand for, and the capacity of, capital facilities. The Growth Management Act (GMA) specifically defines being concurrent with development as “improvements or strategies that are in place at the time of development, or that show financial commitment is in place to complete the improvement or strategies within six years.” The GMA requires that transportation facilities and services necessary to support new development and to maintain adopted LOS, at a minimum, must be available concurrent with development occupancy or use.

Concurrency is a central feature of the Capital Facilities Element. Under concurrency requirements, the level of service standards for transportation will influence the timing and location of development depending on what locations have existing transportation capacity or locations where needed facilities can’t feasibly be provided. If level of service is reduced to within 90% of the adopted standard, the Concurrency Management System (SMC 17.07) will impose mitigation requirements and necessary sanctions to alleviate any further reduction for those facilities. The System consists of an annual report on LOS and capacity for public facilities, public facility capacity review of development applications, and review of changes to planned capacity of public facilities.

## **Capital Facilities Financing and Revenue Sources**

In planning for needed capital facilities, only certain improvements can be afforded. Competing demands requires coordination of the planned facilities and a thorough understanding of the fiscal capacity of the City to finance the facilities.

It is anticipated that the City will utilize some or all of the following methods to finance identified capital projects:

- General Funds
- Revenue Bonds
- Grant Funds
- General Obligation Bonds
- Developer Funds
- Local Improvement Districts
- Utility Funds
- Impact Fees
- Low Interest Loans

In 2017, Shelton expects to spend over two million dollars from the Capital Improvement Fund, mostly on street projects. The General Fund anticipates expenditures on minor repair and replacement capital projects, with no capacity related projects planned. Expenditures on water, sewer, and stormwater utilities are expected to remain stable at over \$27 million with the City focused on paying down debts and maintaining existing facilities.

## CITY SERVICES AND CAPITAL FACILITIES

### Municipal Services

#### Inventory

The Civic Center houses Administrative Services, City Commission, City Administrator, Public Works, Community and Economic Development Services, Municipal Court, and the Police Department. The City Shop houses field services and provides maintenance and operation services for all City public facilities. Table VI-2 shows the public buildings owned by the City of Shelton, as well as their location and size.

**Table VI-2: Public Buildings**

| Facility                                  | Location                  | Size (Sq Ft)  |
|---|---------------------------|---------------|
| <b>Civic Center</b>                       | <b>525 W Cota Street</b>  | <b>38,261</b> |
| <b>Police</b>                             |                           | 6,563         |
| <b>911 Communications</b>                 |                           | 2,472         |
| <b>Municipal Court</b>                    |                           | 3,766         |
| <b>Kiosk</b>                              |                           | 180           |
| <b>Open Space</b>                         |                           | 11,092        |
| <b>City Hall</b>                          |                           | 5,231         |
| <b>Public Works/Community Development</b> |                           | 5,469         |
| <b>Timberland Regional Library*</b>       | <b>710 W Alder Street</b> | <b>15,500</b> |
| <b>City Shop</b>                          | <b>1000 W Pine Street</b> | <b>16,629</b> |

| Facility                          | Location                           | Size (Sq Ft)   |
|-----------------------------------|------------------------------------|----------------|
| <b>Fire Department</b>            | <b>122 W Franklin Street</b>       | <b>14,580</b>  |
| <b>Wastewater Treatment Plant</b> | <b>1700 E Fairmont Avenue</b>      | <b>21,481</b>  |
| <b>Museum*</b>                    | <b>427 W Railroad Street</b>       | <b>3,220</b>   |
| <b>Animal Shelter</b>             | <b>902 W Pine Street</b>           | <b>1,128</b>   |
| <b>Satellite WRP</b>              | <b>10891 US Hwy 101</b>            | <b>8,150</b>   |
| <b>Storage House</b>              | <b>218 S 5<sup>th</sup> Street</b> | <b>980</b>     |
| <b>TOTAL</b>                      |                                    | <b>119,929</b> |

\*The City owns the library and museum facilities, but they are run by the Timberland Regional Library District and the Mason County Museum, respectively.

### Level of Service

The City of Shelton uses the Washington State Standards for public building space. The standards are based on square feet per 1,000 of population. Table VI-3 shows the Municipal LOS standards by service type. The City of Shelton will need a total of 57,458 square feet of public buildings for municipal services in order to meet their LOS standards in 2036. Including the Civic Center and the City Shop, there is currently 54,890 square feet of space, indicating a small deficit in public building space by 2036.

**Table VI-3: Municipal LOS Standards**

|                                     | LOS Standard<br>(Sq ft per 1,000<br>population)* | 2022 Need (Sq Ft) | 2036 Need (Sq Ft) |
|-------------------------------------|--|-------------------|-------------------|
| <b>Administrative Services</b>      | 350  | 4,981             | 8,134             |
| <b>City Commission</b>              | 173  | 2,462             | 4,021             |
| <b>City Administrator</b>           | 100  | 1,423             | 2,324             |
| <b>Development Services</b>         | 598  | 8,510             | 13,898            |
| <b>Field Services</b>               | 135  | 1,921             | 3,137             |
| <b>Police Services</b>              | 575  | 8,182             | 13,363            |
| <b>Emergency Community Services</b> | 188  | 2,675             | 4,369             |
| <b>Municipal Court</b>              | 326  | 4,639             | 7,576             |
| <b>TOTAL</b>                        | 2,445  | 34,792            | 56,822            |
| <b>Available Space</b>              |  | 54,890            | 54,890            |
| <b>Surplus / (Deficit)</b>          |  | 20,098            | (1,932)           |

\* Washington State Standards converted to per 1,000

Space is adequate currently and in the 6-year planning period, and there is a small deficit at the 20-year period. At this time there are no capacity projects planned in the 20-year planning period. If that does not change, the City will reduce its LOS standards for the years 2023-2036 by about 5% to match the available space, as the LOS standard is a locally determined policy.

### Planned Projects

The Civic Center currently provides space and facilities that meet the service needs. No capacity related projects are currently planned.

## Revenue Analysis

Project-specific funding strategies are prepared for capital improvements projected to be necessary for public buildings. The strategies are included in annual budgets. The Real Estate Excise Tax 2 (REET 2) tax of one-quarter of one percent imposed on the selling price of real property in Shelton is dedicated to capital improvements.

## Parks and Recreation

The City of Shelton currently has 40.27 acres of developed and undeveloped recreational facilities. In addition to the facilities owned and operated by the City of Shelton, the Shelton School District owns schools with recreational facilities. Mason County and various other agencies provide important facilities and programming in the community. The County is a provider of regional facilities including ballfield complexes, water access, and nature parks.

The City of Shelton via the Shelton Metropolitan Park District is the primary provider of recreation programming in the community, offering adult sports, youth sports, fitness programs, and enrichment activities. The Shelton Metropolitan Park District serves the Shelton City limits and was formed in May 2010. The District Board is comprised of the three-member City of Shelton Commission. In 2014 the District had approximately \$335,000 in expenditures. The District contracts all of its services to the City of Shelton. (Washington State Auditor's Office, 2015)

## Inventory

Current parks and recreation facilities are identified in Table VI-4.

**Table VI-4: Shelton Metropolitan Park District: 2016 Parks and Recreation Facilities**

| Facility                            | Acres | Amenities   | Address                 |
|-------------------------------------|-------|---|-------------------------|
| <b>Brewer Park</b>                  | 0.30  | Picnic tables, mature vegetation  | 220 W. Franklin         |
| <b>Callanan Park</b>                | 6.90  | Ball field, play equipment, restroom, natural area, basketball court                  | 400 W. E Street         |
| <b>City Park</b>                    | 1.75  | Undeveloped site  | Northcliff Rd.          |
| <b>Huff n Puff Trail</b>            | 5.00  | 2 mile jogging trail on watershed   | 3600 Shelton Springs Rd |
| <b>Johnson Park</b>                 | 0.50  | Basketball court, mature trees  | 325 E. Poplar           |
| <b>Kneeland Park</b>                | 3.90  | Large play structure, picnic areas, restroom, horseshoes, open play area, landscaping | 100 Turner Ave.         |
| <b>Loop Field</b>                   | 4.00  | Ball field, athletic field, play structure, restroom, picnic shelter                  | 1020 W. Franklin        |
| <b>Overlook Park</b>                | 1.03  | Historic marker overlooking downtown & mills  | 1200 Olympic Hwy S.     |
| <b>Post Office Park</b>             | 0.07  | Open space with gazebo and picnic tables  | 218 Reed Way            |
| <b>Vogtlin-Angle Park</b>           | 1.00  | Undeveloped site, open space  | Railroad Ave.           |
| <b>Shelton Point/<br/>SR3 Entry</b> | 6.00  | Undeveloped site, open space  | SR3 & Pine St.          |
| <b>Sixth St. Park</b>               | 0.14  | Picnic shelter, barbecues, creek  | 330 S. 6th St.          |

| Facility             | Acres        | Amenities                    | Address                    |
|----------------------|--------------|------------------------------|----------------------------|
| <b>Catalyst Park</b> | 1.00         | Community garden             | 909 S. 8 <sup>th</sup> St. |
| <b>Skate Park</b>    | 0.68         | Skate park facility          | Walker Park Rd.            |
| <b>Eagle Point</b>   | 8.00         | Undeveloped site, open space | Wallace Kneeland Blvd.     |
| <b>Total</b>         | <b>40.27</b> |                              |                            |

Source: Shelton Metropolitan Park District, 2016; City of Shelton 2007; BERK Consulting 2016.

Mason County has 40 acres of parks including sports fields and play areas in the UGA and 6.5 miles of trails. (Mason County Facilities, Parks, and Trails, 2013)

### **Planned Projects**

The City recently completed a trails plan identifying trail goals, objectives, and improvements in the community, but deferring a level of service policy until a future parks plan update. Priority improvements included formalizing the Shelton Creek trail, extending the Huff and Puff trail, linking neighborhoods to downtown, establishing water trail heads, and other improvements. (City of Shelton, 2013).

Major development is anticipated in the next 20 years in Shelton Hills and Goldsborough Heights. 16.5 acres of new parks are anticipated to be added in Shelton Hills, as document in the Shelton Hills EIS and Planned Action. Another 10 acres could be developed as part of Goldsborough Heights.

### **Level of Service**

The 2008 City of Shelton Comprehensive Parks and Recreation Plan (2008 Plan) established LOS standard for park and recreational facilities is five acres per 1,000 population. The effective LOS as of 2016 is 4.0 acres per 1,000 population based on a population of 10,070 and the City’s 40.27 acres of parks, indicating a deficit compared to the 5-acre standard. Considering the City and UGA together in 2016, the population is 13,823 served by a combined 80.27 acres, or effectively 5.81 acres per 1,000 population, which meets the LOS standard.

Under the 5.0 LOS standard, there would be a deficit of parks in the 20-year planning period. This deficit could be reduced by the inclusion of new parks in the Goldsborough Heights area, where significant new growth is planned. As grants and other funding become available in the next 20-years, the City could potentially eliminate this anticipated deficit. However, if this is not possible, the City could adopt an LOS consistent with its effective LOS within city limits (4.0) as a base LOS and the 5-acre policy as a target LOS that is dependent on additional funding.

**Table VI-5: Parks LOS Analysis**

| LOS Standard                                       | Population (2016) | 2016 Parks Acres | 2016 LOS Needed | Surplus / Deficit in 2016 | 2022 Population | 2022 LOS Needed | Surplus/Deficit in 2022 | 2036 Population | 2036 LOS Needed (acres) | 2036 Projected Parks (acres)* | Surplus / Deficit in 2036 |
|--|-------------------|------------------|-----------------|---------------------------|-----------------|-----------------|-------------------------|-----------------|-------------------------|-------------------------------|---------------------------|
| Established LOS City Limits (5 acres per 1000)     | 10,070            | 40.27            | 50.35           | (10.08)                   | --              | --              | --                      | --              | --                      | --                            | --                        |
| Established Shelton LOS City and UGA (5 per 1,000) | 13,823            | 80.27            | 69.08           | 11.19                     | 14,230          | 71.15           | 9.12                    | 23,240          | 116.20                  | 96.77                         | (19.43)                   |

Source: City of Shelton, 2007; Mason County Facilities, Parks, and Trails, 2013; BERK Consulting, 2016.

Note: Includes Shelton Hills Parks in 2036. If Goldsborough Heights is added to the City’s UGA and planned as anticipated in the Comprehensive Plan EIS, another 10 acres of parks could be added, which would further reduce park deficits but not eliminate them.

## Revenue Analysis

A voter approved property tax levy for parks is the single source of revenue for the Shelton Metropolitan Park District in 2017. Around \$285,000 in revenues is expected in 2017, which are expected to be used for operations and maintenance.

Funding for trail development identified in the 2013 Trails Plan comes from the City Budget, Shelton Metropolitan Park District Budget, federal and state grants, and in-kind donation of materials and labor. Additional support comes in the form of financial or property donations, conservation or trail easements, or bequests. The development of park facilities in the Shelton Hills and Goldsborough Heights areas will be part of the Planned Unit Development approvals, financed through those developments.

## Police

### Inventory

Police services within the City of Shelton are provided by the City of Shelton Police Department (SPD). The SPD is located within City Hall (525 W Cota Street); 6,563 square feet of building space is dedicated for the SPD. The SPD currently employs 18 commissioned officers to serve the City of Shelton’s 6.11 square miles. SPD maintains a fleet of 23 police vehicles ( (City of Shelton, 2013); (Shelton Police Department, 2015)). Total calls for service in 2014 were 10,376, an increase over 2013 at 9,855 and 2012 at 9,557.

The Shelton Animal Shelter facility is also operated by the police department with 2 paid staff per day. The Shelter is located at 10<sup>th</sup> and Pine Streets adjacent to the City Shop. There is a total of 1,040 square feet of space for the office, storage, and kennels. There is a maximum holding capacity of 12 animals in individual kennels.

## Level of Service

In the 2007 Comprehensive Plan, the following levels of service were reported:

- Building space: 553 sq. ft. per 1,000 population.
- Calls per 1,000 population: 1,348 calls.

Animal shelter space is not part of the adopted LOS. The effective LOS is addressed below.

Table VI-6 shows the LOS analysis for building space for police facilities and the animal shelter. The analysis indicates in 2016, 2022, and 2036, additional police facilities and animal shelter facilities will be needed.

**Table VI-6: Police Building Level of Service Analysis**

|             | <b>Population</b> | <b>Pop/1000</b> | <b>Police Space Demand</b> | <b>Deficit/Surplus</b> | <b>Animal Space Demand</b> | <b>Deficit/Surplus</b> |
|-------------|-------------------|-----------------|----------------------------|------------------------|----------------------------|------------------------|
| <b>2016</b> | 13,823            | 13.823          | 7,644                      | (1,081)                | 1,064                      | (24)                   |
| <b>2022</b> | 14,230            | 14.23           | 7,869                      | (1,306)                | 1,096                      | (1,096)                |
| <b>2036</b> | 23,240            | 23.24           | 12,852                     | (6,289)                | 1,789                      | (1,789)                |

Source: BERK Consulting 2016

The identified level of service for calls was 1,348 calls per 1,000. Based on a 2016 population of 10,070 (same as 2015), the current LOS of calls per 1,000 population is 1,030 calls per 1,000 population; the standard is currently met.

Current service levels for police call volumes are being met. As the population or service area grows, call volumes are anticipated to increase.

As the primary provider of police services, the Shelton Police Department will require additional staff and facilities to maintain the high quality of service for the future population. The future increased population and UGA territory when annexed will generate more calls and decrease the response times if new personnel and supporting facilities are not available to meet those needs.

## Planned Projects

There are no planned capacity projects for police services.

## Revenue Analysis

Deficits in space and offices may occur in the 6 and 20-year planning periods, though in the 6-year period deficits are small. If the City does not have planned capital projects, it may choose to lower the level of service, or phase the level of service over time to allow a project-specific funding strategy for needed capital improvement projects.

## Fire and Emergency Services

The current Shelton UGA is served by four districts.

- District 5 serving the city limits and the northeast UGA along Johns Prairie Road;
- District 11 serving the northern UGA around Island Lake and the airport, as well as areas south of Goose Lake;
- District 16 serving the western UGA around the Matlock Road and SR 101 vicinity; and
- District 4 serving a small southern UGA along SR 3.

This CFP focuses on District 5 and District 11 that serve the lion share of the Shelton city limits and UGA.

### **District 5**

The City of Shelton is contracted with Central Mason Fire and EMS (CFME) for Fire Services. CMFE protects about 157 square miles in central Mason County and the City of Shelton under an inter-local agreement. ( (Central Mason Fire & EMS, 2014))

The District has both full time commissioned and volunteers:

- Chief – 1
- Assistant Chief Operations – 1
- Assistant Chief/Fire Marshal – 1
- Battalion Chiefs – 3
- Clerical Staff – 2
- Maintenance – 1
- Paramedics – 12
- □Emergency Medical Technicians (EMT) – 13
- Volunteers – 40

The district has the following apparatus:

- Medic Units (Advanced Life Support (ALS)) – 4
- Aid Units (Basic Life Support (BLS)) – 3
- Engines – 9
- Tenders – 3
- Rescue – 1
- Brush Units – 2
- Command Cars – 6
- Specialty Units – 6

### **District 11**

The northern UGA around Island Lake and the airport, as well as city limit areas south of Goose Lake including Shelton Hills, is served by Fire District 11.

District 11 has a full-time paid Fire Chief and 12 volunteers that are paid on-call/stipends. About 9 of the 13 firefighters are certified emergency medical technicians. The staff provides fire protection to approximately nine square miles of unincorporated area. ( (Mason County Fire District 11 (FD11), 2016))

### **Inventory**

Shelton city limits and the northeastern UGA are served out of a downtown Shelton station (Fire Station 58) which was built by the City and completed in January 2011. The station is located at 122 West Franklin Street and is 14,580 square feet. Fire Station 58 is owned by the City and operated by CFME.

District 11 operates from one station just north of the Shelton city limits. Fire District 11 has the following apparatus: engine, tender, brush (2), aid car, and command vehicle. ( (Mason County Fire District 11 (FD11), 2016))

## Level of Service

The current level of service in the Shelton Comprehensive Plan is to maintain a Level 5 Insurance Service Office rating; this was set with the former City Fire Department.

The Central Mason Fire and EMS district has a qualitative level of service standard:

- Be a proactive leader in firefighting with well-trained personnel, and programs of aggressive firefighting, fire prevention, and public education.
- Be a leader in Mason County in EMS innovation committed to professional development of its members.
- Provide advanced life support, basic life support, ambulance transport, and rescue services to the citizens.
- Foster a safe working environment.
- Be an organization recognized for its caring and high quality service.
- Be an organization held in high esteem and enthusiastically supported by the community.
- Be the leading resource for a safer community.
- Be a team that provides efficient and effective response, prevention, public education, and communication services whose members are effective, empowered, and enthusiastic ( (Central Mason Fire & EMS, 2014)).

While the Department does not have a quantitative LOS standard, they do track average response times for the Department and individual stations. In 2012, the average response time for Central Mason Fire and EMS was approximately 12.67 minutes, while the average response time for Fire Station 58 was approximately 5.90 minutes. ( (City of Shelton, 2013))

In 2013 Central Mason Fire & EMS responded to 4,407 calls for service regarding fire protection and EMS services including patient transport, both advanced life support (ALS) and basic life support (BLS). This includes 2,210 calls for service inside the City of Shelton. ( (Central Mason Fire & EMS, 2014))

FD 11 responded to 703 emergency calls in 2015, and about 337 were mutual aid responses. ( (Mason County Fire District 11 (FD11), 2016)) FD 11 strives to maintain a high level of interoperability with its neighboring departments to include compatible procedures, accountability systems, training and equipment. They have an interlocal agreement with Central Mason Fire to ensure coordination of service.

## Planned Projects

As Shelton grows in population and size (through annexation of land in the UGA), there will be greater demands placed on the Fire District. Longer term plans will require more intensive studies to determine the best placement of new facilities to serve Shelton's residential, industrial, and commercial areas.

The Shelton Hills Planned Action identifies that, if necessary, a suitable parcel could be dedicated on the Shelton Hills site for a potential future fire station, if required by the City of Shelton and Central Mason Fire and EMS (FD 5). This would be land provided by a developer.

Fire District 11 does not have any planned projects at this time.

## Revenue Analysis

Projects related to the fire station facility associated with FD 5 are funded by the City's General Fund, or using other sources to close funding gaps. A 2013 property tax levy lid lift funds operation and maintenance expenses. A project-specific funding strategy will be prepared for future capital improvements.

## Schools

The Shelton School District serves the city and unincorporated UGA as well as large areas of the County beyond. The district provides services for over 4,000 students and includes three K-5th grade elementary schools, one 6th-7th grade middle school, one 8-9 junior high school, one 10th-12<sup>th</sup> grade high school, and one alternative high school. Additionally, students from Hood Canal, Pioneer, and Southside all attend Shelton High School since those districts do not have all grade levels. (Shelton School District, 2016)

## Inventory

The Shelton School District’s inventory of facilities consists of those identified in Table VI-7.

**Table VI-7: Shelton School District Facilities**

| Name                                   | Grades Served | Location                  | Capacity |
|--|---------------|---------------------------|----------|
| <b>Bordeaux Elementary School</b>      | K-5           | 350 E University Ave      | 462      |
| <b>Evergreen Elementary School</b>     | K-5           | 900 W Franklin Street     | 561      |
| <b>Mountain View Elementary School</b> | K-5           | 543 E "K" Street          | 489      |
| <b>Olympic Middle School</b>           | 6-7           | 800 E "K" Street          | 655      |
| <b>Oakland Bay Junior High</b>         | 8-9           | 3301 Shelton Springs Road | 597      |
| <b>Shelton High School</b>             | 10-12         | 3737 Shelton Springs Road | 1,314    |
| <b>CHOICE Alternative School</b>       | K-12          | 807 W Pine Street         | 148      |

Source: Shelton Hills Draft EIS, 2013.

## Level of Service

The District served 4,234 students as of May 2015. There were 273 classroom teachers. That is approximately 15.51 students per classroom teacher. The projected enrollment for the year 2021 is 4,455. (State of Washington Office of the Superintendent of Public Instruction, 2016) Future growth will increase the demand for services and need for classrooms at the target level or above (see the Comprehensive Plan Update EIS for more information).

The 2014 Initiative 1351 is under implementation and requires reduced class size standards and state funding for increased staffing allocations to be in place by the 2017 – 2019 biennium. The resulting standards require classroom sizes of between 16 and 25 students, depending on the grade. This is down from classroom size requirements between 22.76 and 28.74, depending on the grade.

## Planned Projects

State funding for capital projects is based on the Office of Superintendent of Public Instruction (OSPI) enrollment projections. Overall district enrollment is expected to increase by about 5 percent between 2015 and 2021. In order to satisfy long-term demand for permanent facilities, the District’s capital improvement program must accommodate the conversion of portables into permanent facilities.

The Shelton Hills Planned Action includes a land that will be set aside for a potential elementary school site, according to the mitigation listed in the Environmental Impact Statement and Planned Action.

## Revenue Analysis

The Shelton School District receives funding from the state and has the ability to levy bonds, based on its bond indebtedness.

## Water

The City of Shelton currently provides water service to customers within the City of Shelton, as well as a limited portion of the Shelton UGA on an emergency basis. In 2002, the City adopted the Shelton Water System Comprehensive Plan, and in 2005 completed a Water Comprehensive Plan Amendment and Project Report for the Shelton Area Regional Water System; the Shelton Water System Comprehensive Plan was updated in 2010. In 2016 Carollo also conducted a system analysis to examine future needs related to Urban Growth expansion. These plans and studies provide recommendations to improve the existing facilities, meet future supply needs, and ensure compliance with water quality regulations for the 6-year and 20-year planning periods for water service in the City of Shelton.

It should be noted that a retail service area is the area where a municipal water supplier (Shelton in this case) has a duty to serve new service connections under certain conditions. The retail service area includes the existing service area and areas where new service is planned. According to RCW 43.20.260, municipal water suppliers have a duty to provide service to new customers within their retail service area if the following four threshold factors are met:

1. The municipal water supplier has sufficient capacity to serve water in a safe and reliable manner.
2. The service request is consistent with adopted local plans and development regulations.
3. The municipal water supplier has sufficient water rights to provide service.
4. Service can be provided in a timely and reasonable manner.

The Upper Mountain View Reservoir was recently constructed and will increase water storage capacity within the Mountain View Water Pressure Zone. It established a new pressure zone (the Upper Mountain View Water Pressure Zone) to serve the northern portion of the Shelton UGA.

## Inventory

The City of Shelton currently holds annual water rights totaling approximately 4,034 acre-feet. The primary source of water supply for the City of Shelton is from drilled wells. The distribution system consists of five independent pressure zones.

As stated in the 2010 Shelton Water System Comprehensive Plan (2010 Plan), the City of Shelton water system has approximately 3,353 service connections, including approximately 2,736 single family residential connections and approximately 617 multifamily/non-residential connections. Water usage in the City of Shelton has decreased substantially over the last 10 years. In 1998, water demand averaged approximately 1.7 mgd (million gallons per day), while in 2008 average daily water demand (ADD) was reduced to approximately 1.1 mgd. The reduction in demand is generally attributed to a reduction in distribution system leakage and changes in the rate structure in which usage over 900 cubic feet per month was charged at an increased rate.

The distribution system consists of five independent pressure zones. A map of the existing water distribution system depicting the zones is shown in Figure 20 in the appendix.

## Level of Service

The City must provide sufficient supply to meet the projected ADD and Maximum Daily Demand (MDD). Additionally, the City has established the goal, in excess of the Washington State Department of Health

(DOH) reliability recommendation, to provide sufficient supply with the largest source out-of-service during the MDD, referred to as redundant supply capacity.

## Planned Projects

The City currently has adequate water rights to accommodate the next 20 years of planned development in the UGA expansions and has performed the necessary hydraulic modeling and system planning to identify the potential capital improvements that would be required to meet the system demand. Table VI-8 shows the planned projects between 2016 and 2029 (2009\$).

**Table VI-8: Water Planned Projects**

| Project Type   | 2016 - 2029 (2009\$) |
|--|----------------------|
| <b>Source Projects</b>                               | \$1,095,000          |
| <b>Storage and Treatment Projects</b>                | \$1,234,000          |
| <b>Transmission and Distribution System Projects</b> | \$2,364,000          |
| <b>TOTAL</b>   | <b>\$4,693,000</b>   |

Source: 2010 Water System Plan

In 2017, an HEG Interchange project, Capital Hill Booster Pump and Motor, SCADA System Upgrades, and shop repair and maintenance are planned. 2017 projects will include over four million dollars of work (2016\$).

## Revenue Analysis

Revenues committed to the water fund and spent on water-related expenditures include charges for water service and connection fees. Additional revenue sources include grants, bonds, and intergovernmental revenues. There is over \$5 million in debt revenue that the City has debt service commitments to for water. The *City of Shelton Water System Plan* contains a detailed revenue analysis and forecast and is adopted by reference.

## Sewer/Wastewater

### Inventory

The City of Shelton owns, operates, and maintains a wastewater treatment facility, a Satellite Water Reclamation Plant (WRP), five sewage pump stations, and over 35 linear miles of sewer lines. The wastewater treatment plant is located near downtown Shelton and is a secondary treatment facility that cleanses the wastewater that flows into the plant via the collection system and discharges the clarified and disinfected effluent into Oakland Bay. The wastewater treatment plant was originally designed to handle an average design flow of 4.02 mgd and is currently rated for a maximum month flow of 4.41 mgd.

The satellite WRP is located northeast of the Shelton Hills site, near upper Goose Lake. The plant processes wastewater into reclaimed water that can be reused for irrigation or other purposes. The maximum capacity of the satellite WRP is approximately 400,000 gallons per day, and the plant and existing pipe system is currently running at approximately 50 percent of the phase 1 design capacity. The Shelton WRP came online in October 2009, and was built to service the Washington Corrections Center (WCC), the Washington State Patrol (WSP), and portions of the City’s sewer service area. Figure 21 shows existing wastewater facilities.

## Level of Service

The plant’s design population is approximately 12,400 people. Based on the current population of the City (approximately 9,800 people according to the 2010 Census; or 10,070 people according to 2015 OFM estimates), the plant has available capacity for its current service area. The population including the city and current UGA equals 13,823 persons as of 2015 based on OFM small area estimates. City plans address future sewer service in unserved areas of the city and UGA.

## Planned Projects

When the wastewater treatment facility was constructed, the engineers designed the plant to be easily expanded to meet future treatment needs in Shelton. Expansion projects are included in the future planned projects, specifically the Shelton WRP Expansion Phase II and III (.8 mgd additional capacity) and new satellite WRP construction (.5 mgd capacity). In addition to the expansion projects,

**Table VI-9: Sewer Planned Projects, 2013\$**

| Project Type                          | Short Term<br>(2013 - 2020) | Long-Term<br>(2021 - 2030) | Total Costs<br>(2013 - 2030) |
|---------------------------------------|-----------------------------|----------------------------|------------------------------|
| <b>Repair/Rehabilitation Projects</b> | \$3,139,000                 | \$0                        | \$3,139,000                  |
| <b>Improvement Projects</b>           | \$2,641,500                 | \$257,500                  | \$2,899,000                  |
| <b>Expansion Projects</b>             | \$21,100,000                | \$23,100,000               | \$44,200,000                 |
| <b>TOTAL</b>                          | <b>\$26,880,500</b>         | <b>\$23,357,500</b>        | <b>\$50,238,000</b>          |

Source: City of Shelton 2013 Sewer Comprehensive Plan, 2013

Projects budgeted for 2017 include upgrades to the Satellite MBR Membrane Plates, 8<sup>th</sup> Street Sewer Main repair, and purchase of a pickup truck. The cost of budgeted projects in 2017 is around \$275,000 (2016\$). Figure 21 shows future wastewater facilities.

## Revenue Analysis

Revenues to the sewer fund, which commits money to capital spending include charges for service and connection fees. Additional revenue sources include grants and intergovernmental revenues. There is over \$2 million in debt revenue that the city has debt service commitments to for sewer.

The Shelton Sewer Comprehensive Plan includes a revenue analysis with detailed information on funding sources and is incorporated by reference.

## Stormwater Management

Stormwater originates from precipitation that falls to the ground within watersheds. The surface water that is not absorbed into the soil accumulates and flows downhill towards drainage basins, creating intermittent and diurnal streams. Impervious surfaces such as roads and roofs diminish absorbency and accelerate the amount and movement of surface water and creates the need for stormwater management. The presence of hazardous substances such as gas and oil from vehicles creates additional stormwater management challenges as stormwater flushes these pollutants into streams and wetlands and negatively impact the natural environment. Managing stormwater decreases flooding and reduces water quality risks to water bodies and ground water. Collected stormwater is discharged into several creeks flowing through Shelton or directly into Oakland Bay.

## **Inventory**

The city's stormwater system manages surface water through collection and conveyance in storm drains, collection and conveyance in roadside ditches and culverts, retention in impoundments, and disposal into infiltration dry wells.

## **Level of Service**

Storm drainage is dependent on the carrying capacity of the receiving streams. The City contributes only 20 percent of these stream flows and the watershed outside of city limits contributes the remaining 80 percent. New and intensive land use in the surrounding watershed impacts stream flows and reduces the stream loading capacity available to the City. New development must incorporate storm drainage design, including retention/detention of stormwater as mandated in the Shelton municipal Code and by the National Pollutant Discharge Elimination System Phase II stormwater permit.

## **Planned Projects**

Projects budgeted for 2017 include a Laurel Street Storm extension for \$33,900 (2016\$). New development will be required to construct stormwater facilities in accordance with 13.02 of the Shelton Municipal Code.

## **Revenue Analysis**

Revenues committed to the stormwater fund include charges for service. Additional revenue sources include grants and intergovernmental revenues.

## **Solid Waste Management**

### **Inventory**

The City of Shelton operates a garbage and recycling collection system that serves over 3,400 residential and commercial customers. Within the City, refuse collection is mandatory; all residents pay for the service, whether they use it or not. The service fee is based on the size of container that the customer requests.

Collected refuse is transported to a transfer station at the Mason County Solid Waste Facility, located northwest of Shelton. Mason County charges the City to export refuse to the regional landfill in Klickitat County.

Waste reduction efforts are accomplished by City utility works operating a residential recycling program. The costs for the program are "rolled" into the refuse collection fees. The program accepts most commonly accepted materials including; newspaper, magazines, mixed paper, cardboard, tin cans, aluminum cans, and glass. Recyclables are delivered to Mason County Garbage by the utility drivers

### **Planned Projects**

Projects and acquisitions budgeted for 2017 include the "C" Street Landfill Closure, land improvements, two recycling yard containers, a rear loading garbage truck a trailer and chassis, and land at Treatment Plant. These projects will require expenditures of almost \$300,000 (2016\$).

### **Revenue Analysis**

The City collects a service charge for refuse and recycling services from both residential and commercial clients. Charges vary based on the size of the container, the use type, and the frequency of pickup.

## **Transportation**

See Transportation Element and Transportation Plan.

## UTILITIES

### Electricity – Mason County Public Utility District #3

Residents of the City of Shelton and the Urban Growth Area receive their electricity from the Bonneville Power Administration via Mason County Public Utility District #3. Mason County P.U.D. #3 was organized in 1939 in an effort to address the utility needs of local residents.

Mason County P.U.D. #3 currently serves residents throughout the City of Shelton and Urban Growth Area. The District has divided its greater service area into smaller analysis areas.

### Natural Gas – Cascade Natural Gas

Cascade Natural Gas Corporation (CNG) builds, operates, and maintains the natural gas facilities that serve Shelton. CNG is an investor-owned utility serving customers in sixteen counties within Washington State. Cascade Natural Gas provides natural gas for residential, commercial, and industrial uses in Shelton and the Urban Growth Area.

Natural gas is supplied to the region via two interstate pipeline systems. The Pacific Gas Transmission Company and The Williams Companies each own and operate their respective regional pipeline networks, which supply natural gas to Washington, Oregon, and Idaho.

Customer hook-up to the distribution system is governed by CNG's tariffs as filed with and approved by the Washington Utilities and Transportation Commission. Connection to CNG's distribution system is solely demand driven. Connections cannot be planned in advance and are initiated by customer requests.

The location, capacity, and timing of new improvements depend greatly on opportunities for expansion, and how quickly Shelton grows. Cascade Natural Gas has an active policy of expanding its supply system to serve additional natural gas customers. CNG's engineering department continually performs load studies to determine CNG's capacity to serve its customers. More information is available in the current CNG Integrated Resource Plan, available at [www.cngc.com](http://www.cngc.com). Figure 19 shows the CNG Pipeline.

### Telecommunications – Qwest Communications

Century Link is the primary provider of telecommunications services to the residents and businesses in the City of Shelton. Century Link operates as a private for-profit corporation offering regulated and non-regulated services to millions of customers in multiple states. The Washington Utilities and Transportation Commission (WUTC) regulates the telecommunications services provided by Century Link. These services are also subject to various federal laws and regulations administered by the Federal Communication Commission.

Century Link facilities are created ultimately by customers' demands upon the existing system. As communities grow, facilities are upgraded to ensure adequate services levels. To make additional services available, facilities are upgraded with new technology.

### Cellular Communications

Cellular communications services are play an important role in the day-to-day transfer of information and communications for business, emergency, and personal uses. As new uses for cellular technology are created and as the cellular technology itself is improved the use of this technology is likely to increase, requiring additional transmission site facilities and the need for coordinated planning to ensure that permits and applications are processed in a timely manner, and in a manner consistent with the Land Use Element.

It is expected that Verizon, Sprint and others will continue to offer cellular communications services throughout Shelton and its UGA during the planning period.

### **Cable Television – Comcast**

Cable television service is provided in the greater Shelton area by Comcast. This privately-owned utility is expected to serve the future corporate boundaries of Shelton. The cable service offers a variety of different viewing channels as well as pay-per-view options and digital cable. Figure 18 shows Comcast Main Trunk Lines.

## **ADDITIONAL REGIONAL SERVICES**

### **Mason General Hospital & Family of Clinics**

Mason General employs more than 540 employees and 100 volunteers, including staff, physicians, and physical plant. It is known as a top rural hospital in the region. The Mason General Hospital Foundation is a non-profit charitable organization serving Public Hospital District No.1 with healthcare and funded through donations to Mason General Hospital Foundation, MGH Auxiliary, Treasures Thirst Store, and the Centennial and Sherwood Guilds.

### **MACECOM**

MACECOM was created through the consolidation of the Shelton Police Dispatch and the Mason County Sheriff's Office Dispatch. MACECOM collectively dispatches for Law, Fire, and EMS for all of Mason County and is the 911 center.

### **Shelton Memorial Park Cemetery**

The Shelton Cemetery is owned and operated by the non-profit Shelton Memorial Park and is managed by Trustees of the Shelton Cemetery Association. There is no City operational or ownership stake. Memorial Park employs an office sales manager, a grounds manager, and a park attendant.

Income devoted to operations and maintenance comes from sales as well as donations and endowments.

## **GOALS AND POLICIES**

**CFU1. Ensure that utilities, public facilities, and services are provided, operated, and maintained in an effective and efficient manner.**

**CFU1a.** Utilities, public facilities, and services should be designed and constructed to handle the anticipated growth of the service area, and to minimize future maintenance and repair costs.

**CFU1b.** Sewer and water lines and related facilities needed to serve new development should be the responsibility of the developer or provided through a local improvement district.

**CFU1c.** The City should update and conduct capital facilities planning through the annual review process of the CFE, mandated by the GMA.

**CFU1d.** The City should apply for all available state and federal grants and other funds to assist development and improvement of sewer, water, and other public facilities and services.

**CFU1e.** Siting for new utilities and facilities shall be compatible with other plan elements and consider impacts on future City development and land use patterns.

**CFU1f.** The City should, in conjunction with private utility providers and special purpose districts, designate areas for the location of utility facilities when it is known that facilities are needed and planned.

**CFU2. Maintain and enhance current level of service standards and capacities, as growth occurs, to enhance quality of life in Shelton.**

**CFU2a.** The City will maintain a Concurrency Management System to monitor the effects of population growth and contain requirements for maintaining the adopted transportation LOS standards.

**CFU2b.** Ensure that new development occurs only when adequate utilities and public facilities necessary to support the development are available.

**CFU3. Prioritize capital facilities in such a way that existing deficiencies are eliminated before other improvements are considered.**

**CFU3a.** The City should actively seek public input and analyze needs when establishing capital facility priorities.

**CFU3b.** Available revenue sources should be allocated to finance facility improvements that eliminate the most important deficiencies first.

**CFU4. The City should maintain a financing strategy to cover the costs of needed facilities and improvements contained in the Capital Facilities Element.**

**CFU4a.** The City's CFE shall identify all funding sources to pay for the needed projects, as required by the GMA.

**CFU4b.** If probable funding falls short the City shall incorporate one or all of the following:

- a. Reassess the Land Use Element to reduce the impacts associated with densities and land use designations;
- b. Lower the adopted level of service standards to reflect service levels that can be maintained given the known financial resources;
- c. Increase the amount of available revenue through rate increases;
- d. Impose impact fees; or
- e. Decrease the amount of project costs.

**CFU5. A concurrency management system should support adopted service standards for parks and open space.**

**CFU5a.** Development in the City and Urban Growth Area are required to satisfy at least one of the following requirements in a manner proportional to the impact and/or size of the development as part of expected growth:

- a. Provide an open space easement or dedication as a development requirement if within designated open space areas. Development incentives may be offered for remainder of property. These could include, current use taxation programs, or transfer of development rights programs; or
- b. Contribute to open space acquisition fund; or
- c. Donate property open space designation to the City; or
- d. Create an irrevocable living will or trust providing that the open space area will be donated or an easement created in the future. Such agreements must be guaranteed by an encumbrance to property title. (For purposes of this policy, "development" is defined as any construction of a new residential unit, or a commercial or industrial building.)

**CFU6. Implement the Capital Facilities Plan in a manner that coordinates and is consistent with the plans and policies of other elements of the Comprehensive Plan, Countywide Planning Policies, and the Growth Management Act.**

**CFU6a.** All capital facilities and improvements should be consistent with the adopted Land Use Map and the goals and policies of other elements of this Comprehensive Plan.

**CFU6b.** The City of Shelton should maintain a Memorandum of Understanding with Mason County to coordinate planning for and development of the Urban Growth Area, and to ensure that development and facilities follow the vision set out in the Comprehensive Plan.

**CFU7. Promote consistency between the long-range capital facilities and utilities planning and the Comprehensive Plan.**

**CFU7a.** The City shall adopt the following utilities plans as they now exist, and as subsequently amended, as part of this comprehensive plan: *Shelton Regional Sewer Plan Wastewater*

*Facility Plan and Water Comprehensive Plan Amendment and Project Report for the Shelton Area Regional Water System, Addendum To Shelton Regional Sewer Plan Wastewater Facility Plan And To Shelton Water Comprehensive Plan And Project Report For The Shelton Area Regional Water Systems.*

**CFU7b.** All utility master plans should be updated to support the objectives of the Comprehensive Plan.

**CFU7c.** The City should provide periodic updates of population, employment, and development forecasts to all utility managers to promote joint planning efforts.

**CFU8. Provide and maintain public utility facilities and services to all persons living within utility service areas in a cost effective manner.**

**CFU8a.** Promote conservation and demand management programs to reduce the need for rate increases and new facilities created by future growth.

**CFU8b.** Public utility maintenance and rehabilitation programs should be implemented to reduce maintenance costs and minimize rate increases.

**CFU8c.** Public facilities and services should be designed and constructed to handle the anticipated growth of the service area, and to minimize future maintenance and repair costs.

**CFU9. Ensure environmentally sensitive, safe, and reliable capital facility and utility services that are reasonably compatible with surrounding land uses.**

**CFU9a.** The City should ensure that capital facilities and utilities are reasonably compatible with surrounding land uses and reasonably minimize their impacts on the natural environment, consistent with the serving utility's public service obligations.

**CFU10. Provide an adequate and effective recycling program to serve the needs of Shelton's residents.**

**CFU10a.** The City should encourage multi-family and commercial developments to provide onsite recycling containers through land development regulations.

**CFU11. Process permits and approvals for utility facilities in a fair and timely manner and in accord with the development regulations.**

**CFU11a.** The City should promote, when reasonably feasible, co-location of new public and private service distribution facilities in shared trenches and coordination of construction timing to minimize construction-related disruptions to the public and reduce the cost to the public of service delivery.

**CFU11b.** Private utility providers and special purpose districts shall prepare such plans and strategies as may be necessary to provide necessary services concurrent with demand.