



# Belfair Wastewater and Water Reclamation Facilities Project

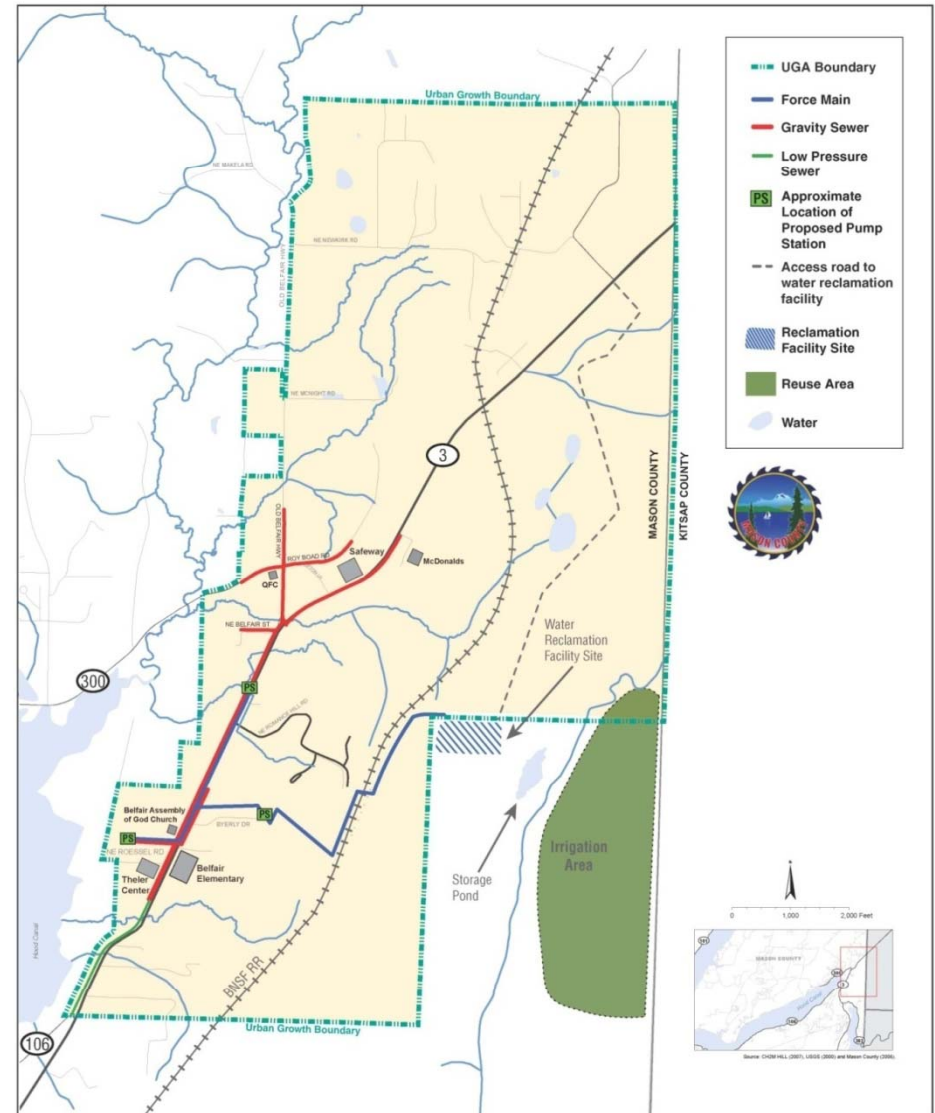


Mason County Commissioners  
***Final Rate Ordinance Public Meeting***  
November 29, 2011



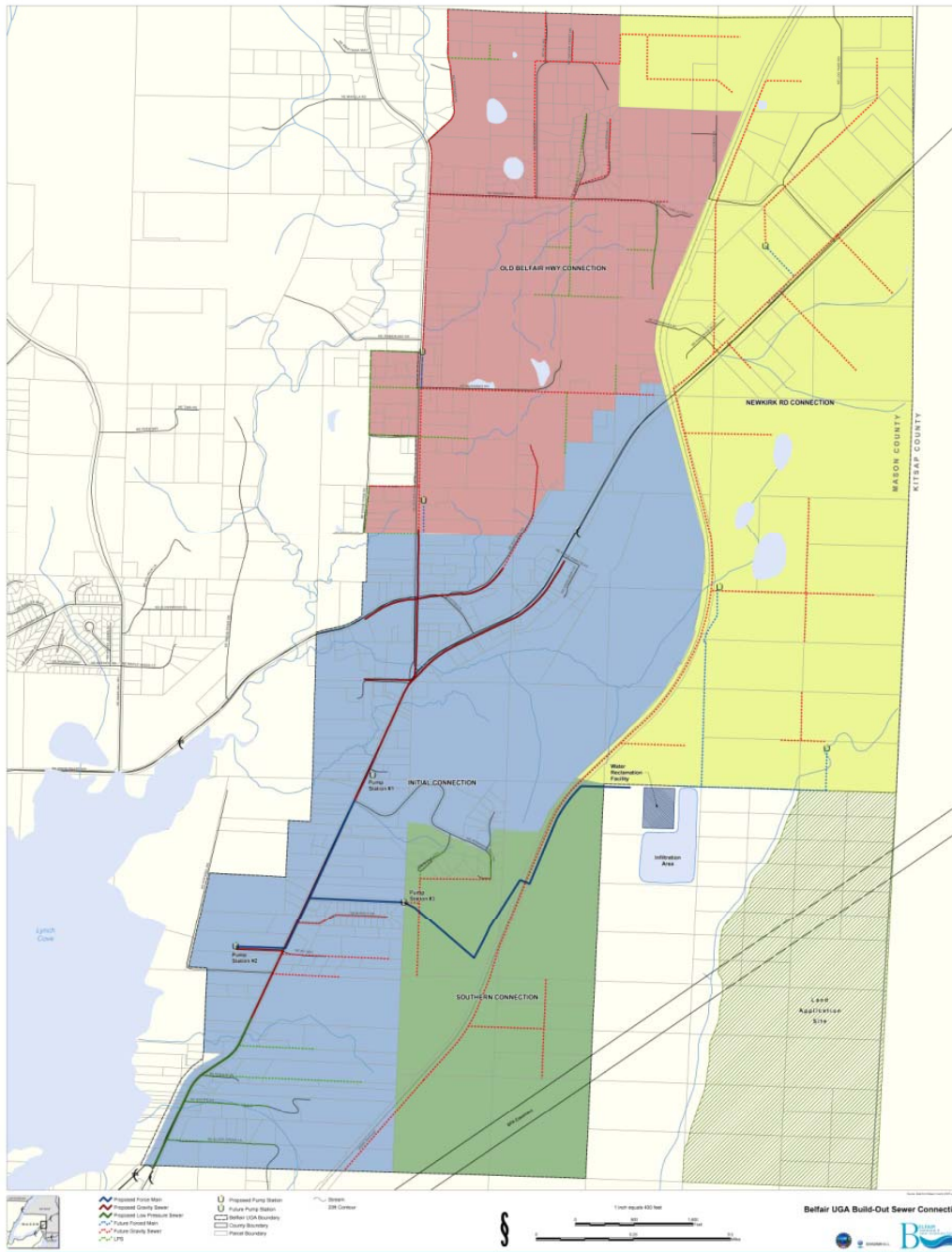
# Tonight's Topics

- Project background
- Construction update and system start up
- Final Sewer Rate Ordinance review
- Public comments
  - **Please sign up to comment**



# Policy & Planning

- Facilities Plan (2007) established the elements of the sewer system and long-term development.
- Developed parcels within 500 feet of the sewer, and inside the Urban Growth Area (UGA), are required to connect as the sewer becomes available (*per Mason County Ordinance 91-07*).





# Purpose and Benefit of the Sewer

- Comply with Washington State's Growth Management Act (GMA).
  - *Provide "urban services" to the Belfair UGA*
- Address nitrogen pollution in Hood Canal by removing septic system discharge.
- Support growth in Belfair by allowing new and denser development to occur inside the UGA.



# Unanticipated Project Changes

- ✓ Poor soils
- ✓ Contaminated soils
- ✓ Third pump station





# Construction Update

- ✓ Conveyance lines complete!
- ✓ Pump stations complete!
- ✓ WRF construction 99% complete
- ✓ Clean water testing underway
- ✓ Storage pond and sprayfield construction 75% complete





# Connections Update

- ✓ 80 Properties paid fees and received permits
- ✓ 25 Properties on County Hookup Program (40 more interested)
- ✓ “Get Connected” program underway to assist landlocked properties with easements to achieve easier hookups.



***You can still sign up for the County Hookup Program!***



# Phase 1 Start Up Timeline

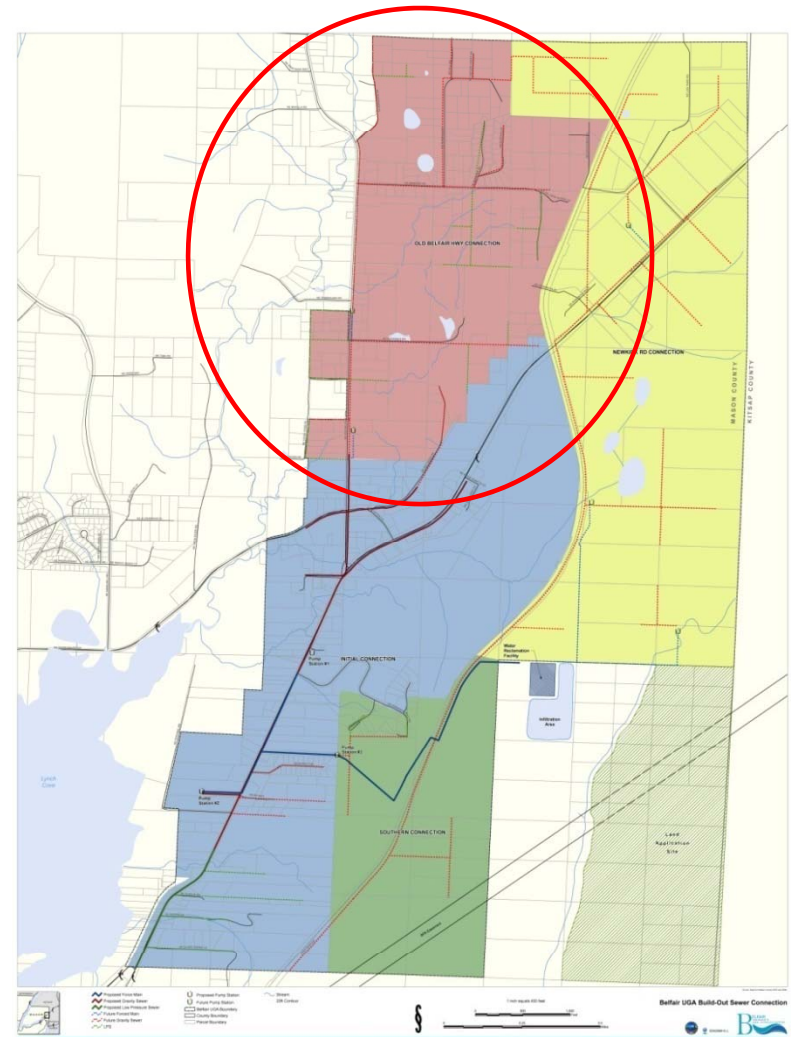
November/December	January	January – March 2012
<p><b>Construction of Sewer System Complete</b></p> <ul style="list-style-type: none"> <li>- Conveyance lines installed</li> <li>- Pump stations complete</li> <li>- WRF complete</li> </ul>	<p><b>System Testing and Start up</b></p> <ul style="list-style-type: none"> <li>- Clean water testing</li> <li>- Dirty water testing</li> <li>- Final certification and start up</li> </ul>	
<p><b>Trucking Wastewater</b></p> <ul style="list-style-type: none"> <li>- Wastewater will be trucked to North Bay until testing is complete and flow is established</li> <li>- Once the needed flow is established, the WRF will begin operations and trucking will stop</li> <li>- <i>This will not affect property owner connections to the sewer; properties should be connected by December 31, 2011 and will begin paying for service in January 2012</i></li> </ul>		
<p><b>Property Owner Connections and Septic Tank Conversions</b></p> <ul style="list-style-type: none"> <li>- Properties connect to sewer</li> <li>- Septic tanks are decommissioned</li> </ul>		

*Deadline for \$3,000 per ERU connection fee*



# Phase 2 Timeline

- Mason County has applied for a grant to support the design and construction of Phase 2
- The grant would help accelerate the schedule for Phase 2 – **construction could begin as early as 2013** (previously thought to be 2015)
- Phase 2 was previously estimated at \$18.5M
  - Costs could be lower due to favorable bidding climate, design refinements (sizing) could be substantially less
- Accelerating Phase 2 will help support the goal of clean water in Hood Canal





# Phase 2 Capacity Reservation “Buy-In”

- Phase 2 property owners with existing structures have the option to “buy-in early” for cheapest capital facilities charge (CFC)
  - Available until July 31, 2012.
  - **\$3,000 per ERU** – includes multi-ERU properties\*\*
  - Half of one ERU (\$1,500) may be financed at 4% over 10 years (\$16/month)\*\*
  - Remaining \$1,500 will be due by July 31, 2012.
  - Service fee of **\$10/ERU/month** will apply until sewer is connected, at which time normal monthly sewer rate will be charged\*\*

**\*\* Potential inclusion in Final Sewer Ordinance**



# **Final Sewer Rate Ordinance**



# Sections of the Sewer Ordinance

13.31.010	Purpose and intent
13.31.020	Definitions
13.31.030	<b>Connections to public sewer required</b>
13.31.040	Administration
13.31.050	<b>Permits</b>
13.31.060	<b>Permit fees, connection charges (CFC), ERUs</b>
13.31.070	<b>County Sewer Hook-up Program</b>
13.31.080	<b>ERU updates, capacity charges, strength charges</b>
13.31.090	<b>Billing</b>
13.31.100	Unlawful use of public sewer system
13.31.110	Enforcement
13.31.120	Phase Description - Figure C
Appendix	Design and Construction Standards



# Definitions

- **Capacity facilities charge (CFC)**
- **Strength charge** (to be implemented after pre-treatment standards are created)
- **Equivalent residential units (ERUs)**
  - Standard 155 gallons/day (from Belfair Water data)
  - Single family 1.0 ERU, multi-family 0.7 ERU per unit
  - Commercial
    - Minimum per business tenant (1.0 or 0.5, depending on shared plumbing fixtures)
    - Calculation based on actual water consumption (preferred) or general engineering standards (if necessary)
  - Water data initially uses peak season to exclude irrigation; after 2013, deduct meter must be installed to measure irrigation



# Interim → Final: What Changed?

- Monthly sewer rate set at \$96 per month per ERU.
- Change in scheduled escalation of CFCs from 2012 - 2017; increases are phased in over two more years.
- Deadline for Phase 2 properties to buy-in to the system at the \$3,000 connection fee rate changed to July 31, 2012.
- Addition of a re-inspection fee (\$35). Monthly service fee for capacity reservations changed from \$25 to \$10.
- Wording clarifications that do not change policy intent.



# Potential ERU Adjustments

- ERUs for new development or water conservation improvements\*\*
  - One year of water data must be provided to support a change\*\*
  - A tentative ERU may be provided in the interim\*\*
    - If the final ERU ends up being more than the interim, the property owner will be charge the difference, plus 1% interest per month

**\*\* Potential inclusion in Final Sewer Ordinance**



# Phase 1 Rates & Fees

Cost	Amount
Connection charge – existing structures	\$3,000 per ERU
Monthly sewer rate	\$96 per month



# Escalation of CFCs over Time

Year	Amount
2011	\$3,000 per ERU
2012	\$5,000 per ERU
2013	\$6,000 per ERU
2014	\$7,900 per ERU
2015	\$10,200 per ERU
2016	\$13,000 per ERU
2017	\$16,300 per ERU



# Projected Monthly Sewer Rates

## Phase 2 constructed in 2016

Belfair Sewer Forecast	2013	2014	2015	2016	2017	2018	2019	2020	2021	2025
<b>Assuming Phase 2 constructed in 2016</b>										
ERU Forecast	487	497	526	558	763	812	852	913	970	1,228
<i>Pct growth in ERUs</i>	2.0%	2.0%	6.0%	6.0%	36.6%	6.4%	4.9%	7.2%	6.2%	7.3%
County Funds	300,000	300,000	300,000	300,000						
Capital Svc Fee (Ph 2)	\$ 10	\$ 10	\$ 10	\$ 10						
Monthly Sewer Rate	\$ 96	\$ 96	\$ 96	\$ 96	\$ 111	\$ 129	\$ 150	\$ 155	\$ 155	\$ 155
<i>Increase in monthly rate</i>	0.0%	0.0%	0.0%	0.0%	16.0%	16.0%	16.0%	3.0%	0.0%	0.0%

*Phase 2 online*



# Projected Monthly Sewer Rates

## Phase 2 accelerated to 2016

Belfair Sewer Forecast	2013	2014	2015	2016	2017	2018	2019	2020	2021	2025
Assuming Phase 2 accelerated to 2013										
ERU Forecast	487	668	715	765	819	873	918	984	1,044	1,319
<i>Pct growth in ERUs</i>	2.0%	37.1%	7.0%	7.1%	7.1%	6.6%	5.1%	7.2%	6.1%	7.1%
County Funds	260,000	260,000	260,000	260,000						
Capital Svc Fee (Ph 2)	\$ 10									
Monthly Sewer Rate	\$ 96	\$ 96	\$ 96	\$ 96	\$ 110	\$ 120	\$ 130	\$ 134	\$ 138	\$ 138
<i>Increase in monthly rate</i>	0.0%	0.0%	0.0%	0.0%	15.0%	9.0%	8.0%	3.0%	3.0%	0.0%

*Phase 2 online*



# Next Steps

- **Public Hearing on Final Sewer Rate Ordinance and Action**
  - December 20, 2011 at 9:30 a.m. (Commissioners Chambers, Shelton)



# Public Comments

- *Please focus your comments on the Final Sewer Ordinance.*
- *Keep comments concise so that everyone has time to speak.*
- *Please wait for your name to be called.*



# Contact Us

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