

Projected Revenues Phase 1, 2, 3 & 4

We have totaled all the existing ERU in the entire UGA. Mason County has it broken into four Zones. This is a total count of all four Zones:

- 1) The commercial core is phase 1..... Currently 186 Accounts 402 ERLTs.
Homes/Businesses not currently connected are 10 homes and 10 units Condo's
- 2) Old Belfair HWY and Riverhill is phase 2No Sewer in phase 2,175 homes, 3 businesses and 1 fire station currently not connected.
- 3) Industrial Area HWY 3 is phase 3No Sewer in Phase 3,8 homes, 14 businesses and 1 church currently not connected.
- 4) Southeast area of the U6U much undeveloped is phase 4.....Currently 8 homes not connected.

What this means is in the entire UGA there is only approx. 201 homes, 17 businesses, 10 condo's, 1 church and 1 fire station left to connect, estimated to only adding approx. 231 ERU's. There is only about 633 ERU's in the entire Belfair UGA. Currently the sewage plant is receiving approx. 60,000 gallons per day. If the entire UGA was connected it would receive additional maybe 35,805 GPD and around \$266,112 per year in monthly fees. The problem is these unconnected homes and businesses are so spread out in the UGA it will be expensive to run sewer to them. Mason County appears to be designing phase 2 and part of phase 1 and will just continue to go deeper in debt.

	ERU @ \$/mo	First Year	Following Years
Phase 1	418 @ \$96	\$481,536	
	20 @ 96		\$23,040
Phase 2	180 @ 96		207,360
Phase 3	24 @ 96		27,648
Phase 4	8 @ 96		9,216
Total	650	481,536	267,264

Connection fees 232 @ \$6000 = \$1,392,000