

Transit Oriented Development ~ Get Onboard to Sustainable, Livable, Communities!





Our Location

Mason County

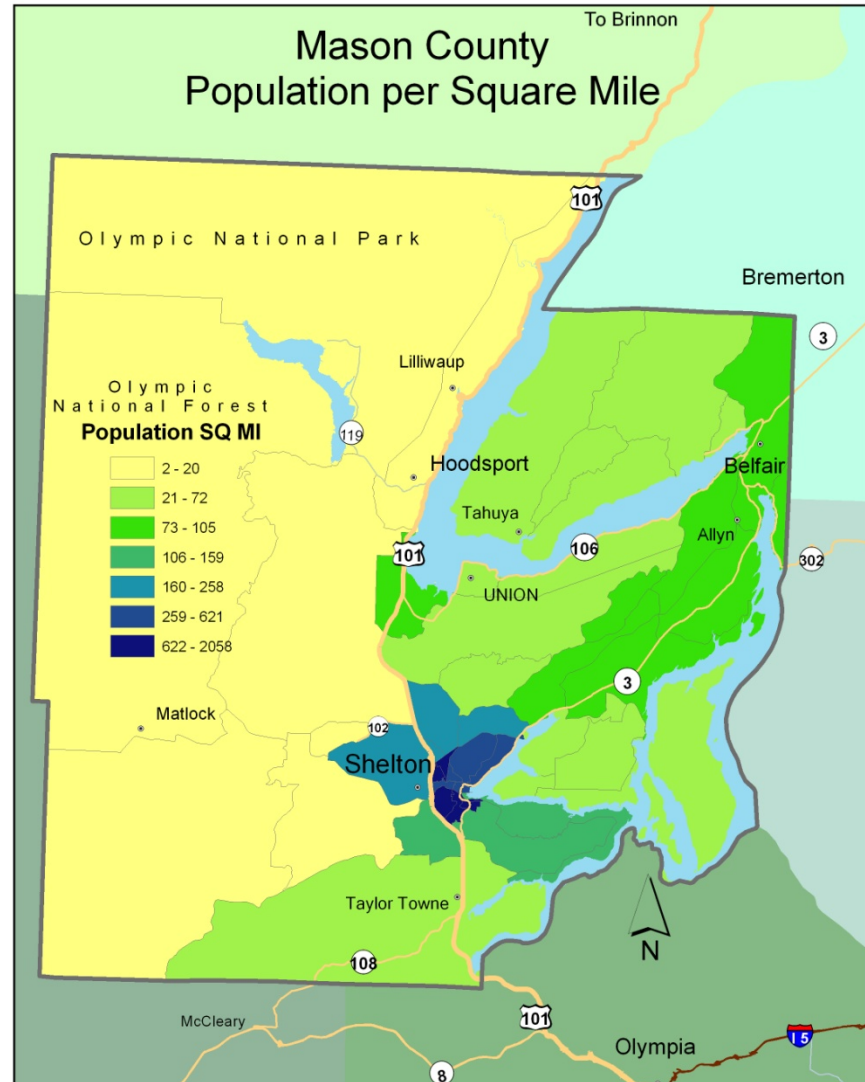


Western Washington



Population Density

- Mason County is 29th largest county
- City of Shelton is 85th size city in population
- Washington State's density is 100.2 persons per mile²
- Mason County's density is 59.1 persons per mile²





Demographics

- Population 58,016
 - 90.1 percent White
 - 1.5 percent Black
 - 3.8 percent American Indian or Alaska Native
 - 6.6 percent Hispanic or Latino origin
- 9.9 percent unemployment (8.9 percent)
- 17.3 percent of population 65 and older (12 percent)
- 83.7 percent high school graduate (87.1 percent)
- 15.6 percent bachelor degree (27.7 percent)
- 14.2 percent below the poverty line (11.3 percent)

Washington State average in (parenthesis)



Mason Transit

Fast Facts

- Established 1992
- Service area population over 58,000
- Service area in excess 800 sq. miles
- Ridership over 500,000 passengers per year
- Over 1.3 million miles traveled per year
- Types of service include:
 - Fixed Route with Deviation
 - Contracted Afternoon Service
 - Worker/Driver
 - Volunteer Driver
 - Regional Connections
 - Link Routes
 - Dial-A-Ride
 - Vanpool
 - Special Events



Mission Statement

To develop a coordinated system of affordable public transportation that:

- operates within financial limits,
- maximizes the use of existing transportation resources including volunteers,
- and is available, to some extent, in most areas of Mason County.



Fixed Route and Zone Route Service





Proposed Community Transit Facility







Public Participation

- **Vision Meeting** (13 participants)
- **Design Fair** (52 participants)
- **Interviews** (21 individuals)
- **Flyers and Chamber Newsletter Article**
- **Radio**
 - Commissioner Lynda Ring Erickson, Mayor John Tarrant, Shelton-Mason County Chamber Dick Taylor, Representative Kathy Haigh
- **Newspaper** (The Shelton-Mason County Journal and The Olympian)
- **Presentations** (7 groups)
- **Website:** <http://masontransit.org/community/ctransctr.html>



“Good Bones!!”





Community Gathering Place











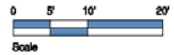
Mason Transit Community Center Project

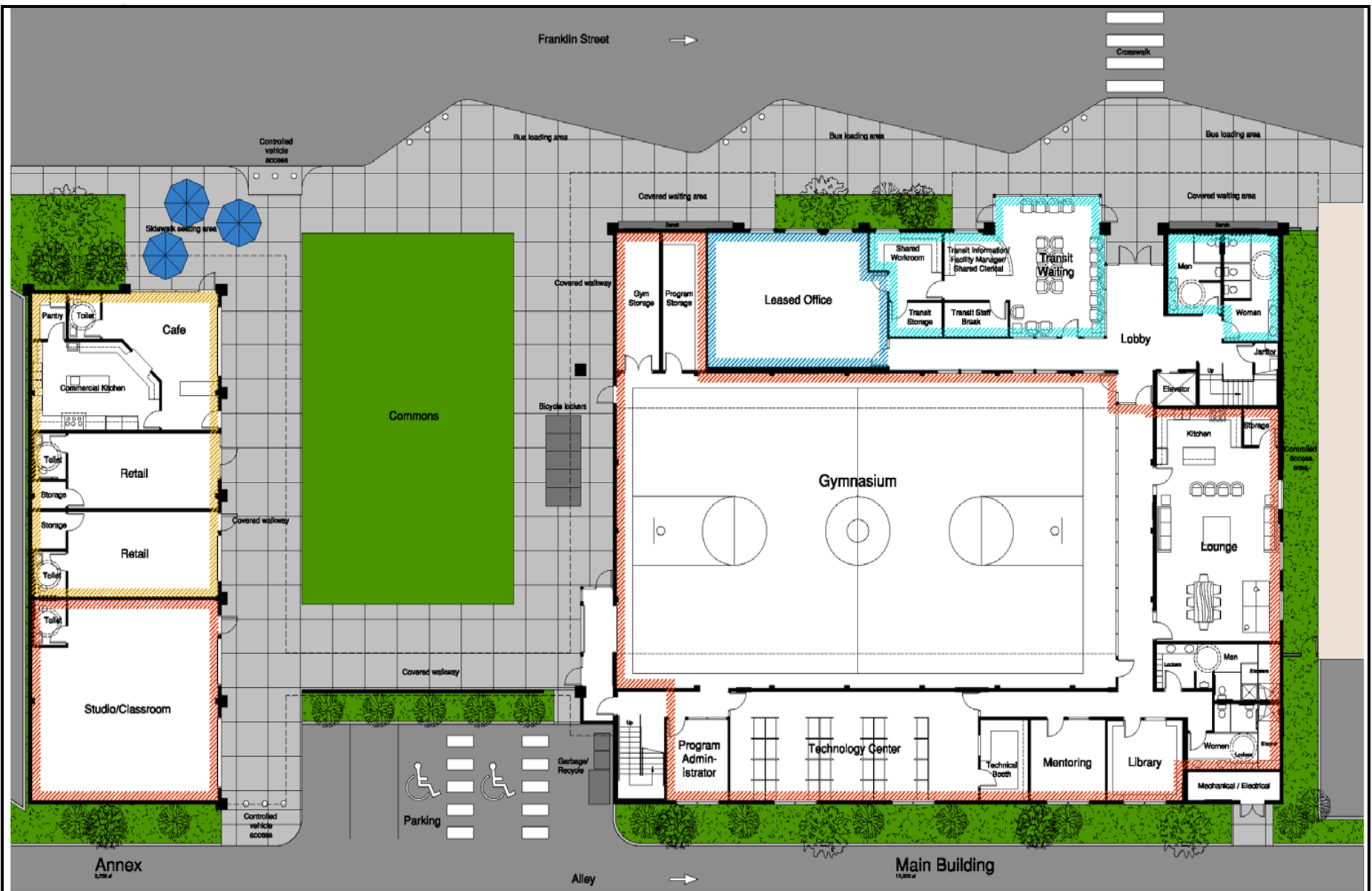




Mason Transit Community Center Project

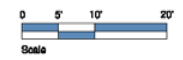
Site Plan





Transit areas ▨ Program areas ▨ Leased Office areas ▨ Enterprise areas ▨

Main Floor Plan



Mason Transit Community Center Project



Operating Budget

- Three distinct user groups
- Initial operating cost of \$162,000
(no debt service)
- Project revenue to break even:
 - Keep cost of community use spaces as low as possible
 - Rental space cost near market rates,
with lots of amenities
 - Keep transit costs justifiable relative to transit benefits
- Role of endowment fund



Annual Operating Expenses

Non-personnel

Utilities	\$ 34,400
Replacement reserve	26,000
Telephone and internet	2,400
Printers and copiers	4,000
Liability and property insurance	4,200
Fire and security monitoring	2,000
Consumables	2,750
Maintenance	<u>12,000</u>
Non-personnel subtotal	\$ 87,750

Personnel

Information/facility manager	\$ 37,000
Janitorial	15,000
Security	<u>22,000</u>
Personnel subtotal	\$ 74,000

Total annual operating expense **\$ 161,750**



Annual Operating Revenue

Tenant and user revenue (excluding MCTA)

Gymnasium	\$ 16,800
Program spaces (other than gymnasium)	15,600
Office spaces (near market rate)	38,610
Small office spaces (below market rate)	6,230
Meeting spaces	2,600
Enterprise spaces	<u>14,410</u>
Tenant and user subtotal	\$ 94,250

MCTA contributions

Information/facility manager (50%)	\$ 18,500
Security (50%)	11,000
Transit space lease	<u>38,000</u>
Personnel subtotal	\$ 67,500

Total annual operating revenue **\$161,750**



Site & Building Construction Costs

■ Sitework	\$ 476,000
■ Existing main building lower floor	\$ 938,000
■ Existing accessory building lower floor	\$ 235,000
■ New main building upper floor	<u>\$ 1,263,000</u>
Construction subtotal	\$ 2,912,000
■ Miscellaneous hard costs	\$ 300,000
■ Miscellaneous soft costs	<u>\$ 888,000</u>
Construction total	\$ 4,100,000



Likely Funding Sources

- Federal grants
- State grants
- Foundation and corporation grants
- Individual gifts



QUESTIONS?

Thank you!!

doconnell@masontransit.org

360.432.5720

www.masontransit.org