

ATTACHMENT NO. 3

Revenue Summary Chart - Sewer Service Fees

Sanitation Zone or County Sanitation District	FY 19-20 Rate Per ESD¹	FY 20-21 Rate Per ESD	FY 20-21 Projected ESDs	Rate Dollar Change	Rate Percent Change	FY 20-21 Revenue Increase due to Rate Change²
Airport Larkfield Wikiup SZ	979	1,018	3,818	39	4.0%	148,902
Geyserville SZ	1,099	1,158	359	59	5.5%	21,181
Penngrove SZ	1,543	1,628	549	85	5.5%	46,665
Sea Ranch SZ	1,200	1,242	607	42	3.5%	25,494
Occidental CSD	2,387	2,504	273	117	4.9%	31,941
Russian River CSD	1,625	1,706	3,213	81	5.0%	260,253
Sonoma Valley CSD ³	1,057	1,094	17,609	37	3.5%	651,533
South Park CSD ⁴	1,002	1,037	4,312	35	3.5%	150,920
TOTAL REVENUES						\$1,187,987

Notes:

- ESD = Equivalent Single Family Dwelling
- Reflects impacts of rate increase and/or estimated change in the number of ESDs. Revenues shown above reflect only the charges to the users. However, operational revenues mentioned under the Summary of Issues and Significant Changes in Attachment 4 include other operational revenues such as interest on pooled cash.
- Rate shown is for non-residential customers and residential customers with no public water connection. Rate for residential customers with a public water connection is \$766 per ESD x Number of ESDs + \$6.20 per thousand gallons x lowest winter water usage in thousand gallons x the number of billing periods annually. See Attachment 5 for more information.
- Rate shown is for family of four with average monthly water use.
Rate for residential customers is \$396.40 per ESD x Number of ESD's + \$11.60 per thousand gallons x Annual Water Usage in thousand gallons
Rate for non-residential customers is \$396.40 per ESD x Number of ESD's + Annual Water Usage x Applicable Charge per thousand gallons shown in Attachment 5 based on wastewater strength and type of non-residential use.