

ATTACHMENT NO. 3

Revenue Summary Chart - Sewer Service Fees

Sanitation Zone or County Sanitation	FY 23-24 Rate Per	FY 24-25 Rate Per	FY 24-25 Projected	Rate Dollar	Rate Percent	FY 24-25 Revenue Increase due to
<u>District</u>	<u>ESD¹</u>	<u>ESD</u>	<u>ESDs</u>	<u>Change</u>	<u>Change</u>	<u>Rate Change²</u>
Airport Larkfield Wikiup SZ	1,246	1,332	4,129	86	7.0%	355,056
Geyserville SZ	1,424	1,548	371	124	8.7%	45,971
Penngrove SZ	1,974	2,132	554	158	8.0%	87,505
Sea Ranch SZ	1,524	1,658	624	134	8.8%	83,581
Occidental CSD	2,866	3,006	273	140	4.9%	38,273
Russian River CSD	2,104	2,290	3,212	186	8.8%	597,456
Sonoma Valley CSD ³	1,272	1,348	17,820	76	6.0%	1,354,320
South Park CSD ⁴	1,150	1,190	4,476	40	3.5%	179,037
TOTAL REVENUES						\$2,741,200

Notes:

- ESD = Equivalent Single Family Dwelling
- Reflects impacts of rate increase. 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 \$943.84 per ESD x Number of ESDs + \$7.62 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 \$454.86 per ESD x Number of ESD's + \$13.28 per thousand gallons x Annual Water Usage in thousand gallons
Rate for non-residential customers is \$454.86 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.