

ATTACHMENT NO. 3

Revenue Summary Chart - Sewer Service Fees

Sanitation Zone or County Sanitation District	FY 22-23 Rate Per ESD¹	FY 23-24 Rate Per ESD	FY 23-24 Projected ESDs	Rate Dollar Change	Rate Percent Change	FY 23-24 Revenue Increase due to Rate Change²
Airport Larkfield Wikiup SZ	1,148	1,246	4,157	98	8.5%	407,375
Geyserville SZ	1,310	1,424	370	114	8.7%	42,148
Penngrove SZ	1,828	1,974	556	146	8.0%	81,151
Sea Ranch SZ	1,400	1,524	622	124	8.9%	77,096
Occidental CSD	2,732	2,866	273	134	4.9%	36,633
Russian River CSD	1,932	2,104	3,217	172	8.9%	553,396
Sonoma Valley CSD ³	1,200	1,272	17,789	72	6.0%	1,280,808
South Park CSD ⁴	1,112	1,150	4,364	38	3.5%	167,607
TOTAL REVENUES						\$2,646,215

Notes:

1. ESD = Equivalent Single Family Dwelling
2. 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.
3. 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 \$890.78 per ESD x Number of ESDs + \$7.20 per thousand gallons x lowest winter water usage in thousand gallons x the number of billing periods annually. See Attachment 5 for more information.
4. Rate shown is for family of four with average monthly water use.
Rate for residential customers is \$439.48 per ESD x Number of ESD's + \$12.84 per thousand gallons x Annual Water Usage in thousand gallons
Rate for non-residential customers is \$439.48 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.