

ATTACHMENT NO. 3

Revenue Summary Chart - Sewer Service Fees

Sanitation Zone or County Sanitation District	FY 18-19 Rate Per ESD	FY 19-20 Rate Per ESD	FY 19-20 Projected ESDs	Rate Dollar Change	Rate Percent Change	FY 19-20 Revenue Incr. due to Rate Change
Airport - LW SZ	941	979	3,640	38	4.0%	138,320
Geyserville SZ	1,042	1,099	357	57	5.5%	20,349
Penngrove SZ	1,463	1,543	547	80	5.5%	43,760
Sea Ranch SZ	1,159	1,200	605	41	3.5%	24,805
Occidental CSD	2,275	2,387	273	112	4.9%	30,576
Russian River CSD	1,555	1,625	3,216	70	4.5%	225,120
Sonoma Valley CSD	1,016	1,057	17,508	41	4.0%	717,828
South Park CSD	968	1,002	4,267	34	3.5%	145,078
TOTAL REVENUES						\$1,207,516

- * 1) Reflects impacts of rate increase and/or estimated change in the number of ESDs.
- 2) Revenues shown above reflect only the charges to the users. However, operational revenues mentioned under the Summary of Issues and Significant Changes in Attachment 5 include other operational revenues such as interest on pooled cash.