

**WATER TRANSMISSION SYSTEM  
FY21-22 REVENUE SUMMARY CHART**

| <b>WATER CUSTOMER</b>                | <b>FY21-22<br/>Budgeted Water<br/>Use (Acre-Feet)</b> | <b>FY20-21<br/>Rate<br/>\$/Acre-Foot</b> | <b>FY21-22<br/>Proposed Rate<br/>\$/Acre-Foot</b> | <b>Dollar Change</b> | <b>Percent<br/>Change</b> |
|--------------------------------------|-------------------------------------------------------|------------------------------------------|---------------------------------------------------|----------------------|---------------------------|
| Santa Rosa Aqueduct                  | 17,807                                                | \$966.95                                 | \$1,000.46                                        | \$33.51              | 3.47%                     |
| Petaluma Aqueduct                    | 10,053                                                | 966.95                                   | 1,000.46                                          | \$33.51              | 3.47%                     |
| Sonoma Aqueduct                      | 4,201                                                 | 1,107.21                                 | 1,145.18                                          | \$37.97              | 3.43%                     |
| North Marin Water District           | 6,224                                                 | 1,001.00                                 | 1,047.34                                          | \$46.34              | 4.63%                     |
| Marin Municipal – Fourth<br>Off Peak | 4,300                                                 | 1,188.11                                 | 1,237.08                                          | \$48.97              | 4.12%                     |
| Marin Municipal –<br>Supplemental    | 1,469                                                 | 1,188.11                                 | 1,237.08                                          | \$48.97              | 4.12%                     |
| Forestville Aqueduct                 | 404                                                   | 966.95                                   | 1,000.46                                          | \$33.51              | 3.47%                     |
| Wholesale/Municipal                  | 1,015                                                 | 1,328.64                                 | 1374.214                                          | \$45.57              | 3.43%                     |
| Surplus                              | 101                                                   | 982.21                                   | 1,036.74                                          | \$54.53              | 5.55%                     |
| Windsor                              | 521                                                   | 1,160.34                                 | 1,000.46                                          | (\$159.88)           | -13.78%                   |
| <b>TOTAL</b>                         | 46,095                                                |                                          |                                                   |                      |                           |