

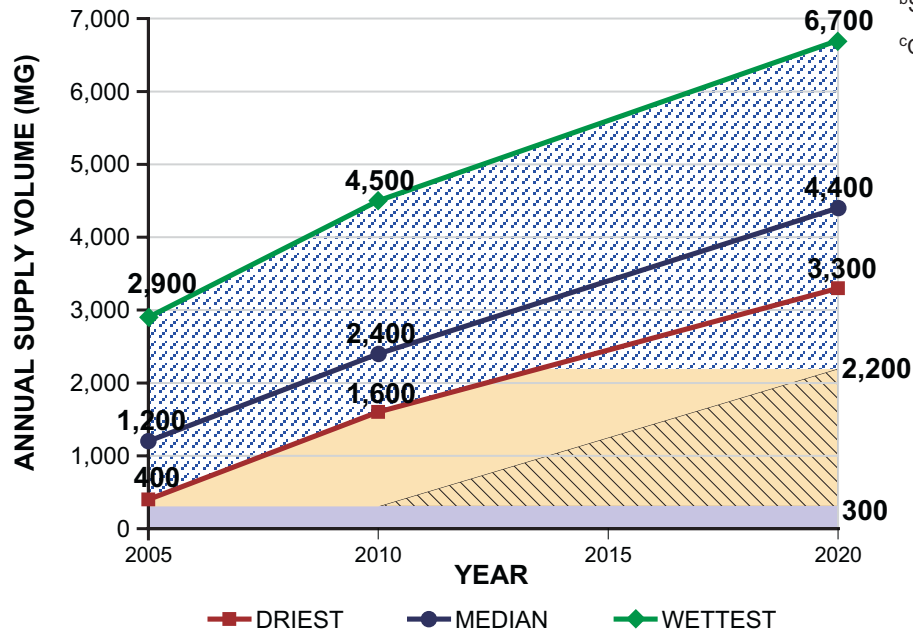
Estimated Costs and Volumes

Program Elements	Estimated Capital Costs ^c (\$ million)	Volume Managed (MG)	
		Target	Range
Conservation	3	300	150 to 300
Discharge	30	4,500 ^a	1,600 to 4,500 ^a
Geysers Reuse	3	400	0 to 2,200
Urban Reuse	27	500	0 to 2,200
Agricultural Reuse	3	1,000	0 to 2,200
Storage	62	1,200 ^b	250 to 3,190
Treatment Plant Expansion	62		
Total Capital Cost	190		
Studies	6		
Total Program	196	6,700	6,700

^aRange represents the maximum discharge in driest and wettest years. If discharge is precluded, the lower end of the range could be 0 MG. Laguna discharge is within permit limits (lower end of range could be 0 MG), with remainder to Russian River. River discharge can be direct or indirect.

^bStorage not included in total program volume.

^cCosts reflect target volume.



LEGEND

- Discharge
- Early Implementation Reuse
- Just-in-Time Reuse
- Conservation

RATE IMPACTS:

- Existing monthly Santa Rosa average residential user charge is \$35.41
- Monthly user charge increase (per ESU) = \$5.46 ±10% for Santa Rosa
- Existing demand fee (per ESU) for Santa Rosa is \$4,117
- Demand fee increase (per ESU) = \$5,600 ±20% for Santa Rosa

MASTER PLAN SUMMARY

SANTA ROSA SUBREGIONAL WATER RECLAMATION SYSTEM
INCREMENTAL RECYCLED WATER PROGRAM