

Attachment B
City of Watsonville Wastewater Treatment Plan
Forecast Pajaro County Sanitation District Cost Share

	FY18	FY19	FY20	FY21	FY22	FY23
					Reduced PWWP	Reduced PWWP
Operating % Share	\$ 7,191,088 6.82%	\$ 7,346,816 7.38%	\$ 7,758,060 7.76%	\$ 8,154,367 8.63%	\$ 8,821,410 14.75%	\$ 9,064,899 14.75%
PCSD Share	\$ 490,432	\$ 542,195	\$ 602,025	\$ 703,722	\$ 1,301,158	\$ 1,337,073
Capital % share	\$ 390,147 15.06%	\$ 480,271 15.06%	\$ 596,066 15.06%	\$ 1,152,350 15.06%	\$ 2,814,479 15.06%	\$ 5,012,858 15.06%
PCSD Share	\$ 58,756	\$ 72,329	\$ 89,767	\$ 173,544	\$ 423,861	\$ 754,936
PCSD Total	549,188.35	614,523.78	691,792.94	877,265.78	1,725,018.46	2,092,009.06
Monthly	\$ 60,630	\$ 57,511	\$ 63,159	\$ 72,184	\$ 86,844	
Annual	\$ 727,563	\$ 690,135	\$ 757,913	\$ 866,211	\$ 1,042,127	\$ -
Adjustment	\$ (178,375)	\$ (75,611)	\$ (66,120)	\$ 11,055	682,891.66	\$ 2,092,009