CASE MANAGEMENT



AUG 3 0 2018

AMERICAN WATERBOARD OF PUBLIC UTILITIES
Robert J. Brabston
Vice President and

Robert J. Brabston
Vice President and General Counsel
1025 Laurel Oak Road

Voorhees, New Jersey 08043

T: 856-782-2329

C: 609-306-1231 E: robert.brabston@amwater.com

www.amwater.com

August 24, 2018

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AUG 3 0 2018

BOARD OF PUBLIC UTILITIES
TRENTON, NJ

Via E-mail and Regular Mail

Hon. Aida Camacho-Welch Secretary of the Board New Jersey Board of Public Utilities 44 South Clinton Avenue, 3rd Fl., Suite 314 Trenton, New Jersey 08625

Re:

New Jersey-American Water Company, Inc. Distribution System Improvement Charge

("DSIC") Foundational Filing - Revised Appendices C&D

BPU Docket No. WR17111183

Dear Secretary Camacho-Welch:

Enclosed herewith are revised Appendices C and D. These appendices are being submitted as requested by both Staff and Rate Counsel from the conference call discussions held on Tuesday, August 14th. In addition, please find a supplemental Appendix which includes all projects previously approved, but not initiated, under the BPU-approved 2015 Foundational Filing. Since these projects are approved and eligible for inclusion in a future DSIC recovery period filing, it is the Company's intention to utilize the projects listed in the supplemental Appendix in the future as either substitute projects or as DSIC-eligible projects initiated under any future gap period, as set forth in, *inter alia*, N.J.A.C. 14:9–10.4.

Very truly yours,

Robert Brabston

RB:dlc Enclosures

cc:

Service list (via email, w/enc.)

M. Lupo, Esq.

I/M/O the Petition of New Jersey American Water Company, Inc. for Authorization to Implement a Tariff Supplement Establishing a Distribution System Improvement Charge BPU Docket No. WR17111183 Service List

Valerie Haynes, Chief Bureau of Information Mgmt. Board of Public Utilities 44 South Clinton Avenue, 3rd Fl., Suite 314 PO Box 350 Trenton, NJ 08625

Maria Moran, Director Division of Water and Wastewater Board of Public Utilities 44 South Clinton Avenue, 3rd Fl., Suite 314 PO Box 350 Trenton, NJ 08625

Mona Mosser Division of Water and Wastewater Board of Public Utilities 44 South Clinton Avenue, 3rd Fl., Suite 314 PO Box 350 Trenton, NJ 08625

Matthew J. Koczur
Board of Public Utilities
Division of Water and Wastewater
44 South Clinton Avenue, 3rd Fl., Suite 314
PO Box 350
Trenton, NJ 08625

Mike Kammer
Division of Water and Wastewater
Board of Public Utilities
44 South Clinton Avenue, 3rd Fl., Suite 314
PO Box 350
Trenton, NJ 08625

William P. Agee, Esq. Legal Specialist Board of Public Utilities 44 South Clinton Avenue, 3rd Fl., Suite 314 PO Box 350 Trenton, NJ 08625 Magdy Mekhaeil Board of Public Utilities 44 South Clinton Avenue, 3rd Fl., Suite 314 PO Box 350 Trenton, NJ 08625

Alex Moreau, DAG Division of Law 124 Halsey Street P.O. Box 45029 Newark, NJ 07101

Andrew Kuntz, DAG Division of Law 124 Halsey Street P.O. Box 45029 Newark, NJ 07101

Stefanie A. Brand, Director Division of Rate Counsel 140 East Front Street, 4th Floor. P.O. Box 003 Trenton, NJ 08625

Debra F. Robinson, Esq. Division of Rate Counsel 140 East Front Street, 4th Floor. P.O. Box 003 Trenton, NJ 08625

Christine Juarez, Esq.
Division of Rate Counsel
140 East Front Street, 4th Floor.
P.O. Box 003
Trenton, NJ 08625

Howard J. Woods, Jr., Howard J. Woods, Jr., & Associates, LLC 138 Liberty Drive Newtown, Pennsylvania 18940-1111

I/M/O the Petition of New Jersey American Water Company, Inc. for Authorization to Implement a Tariff Supplement Establishing a Distribution System Improvement Charge BPU Docket No. WR17111183 Service List

Suzana Duby, Esq. New Jersey American Water 167 John F. Kennedy Parkway Short Hills, NJ 07078

John Tomac Senior Director of Rates & Regulation New Jersey American Water 1025 Laurel Oak Road Voorhees, NJ 08043

Dante DeStefano New Jersey American Water 1025 Laurel Oak Road Voorhees, NJ 08043

Donald C. Shields, P.E. Vice President, Engineering New Jersey American Water 1025 Laurel Oak Road Voorhees, NJ 0804

Vince Monaco, P.E. New Jersey American Water 1025 Laurel Oak Road Voorhees, NJ 0804

Frank B. Cook New Jersey American Water 1025 Laurel Oak Road Voorhees, NJ 0804

RECEIVED CASE MANAGEMENT

BOARD OF PUBLIC UTILITIES TRENTON, NJ

NJAWC Proposed DSIC Assesment 1

Note: Includes Gap period of April 2018 through September 2018)

DSIC Revenue Requirement Recovery Amount - Monthly	DSIC Revenue Requirement Recovery Amount - Annual	Revenue Factor	Revenue Recovery	Add Depreciation	Pre-Tax Return on Investment	Times Pre-Tax ROR X	Eligible Net Investment (net DSIC Additions to UPIS During DSIC Period	Less: Deferred Tax	Less: Accum Depr	Eligible Investment (Qualified DSIC Additions to UPIS During DSIC Peric	Less: Base Expenditures (Nov 2018-Apr 2019)	Total Proposed DSIC Additions (Nov 2018-Apr 2019)
												€9
\$1,309,386	15,712,633 (F)	1.170197 (E)	13,427,335	1,993,712	11,433,624	8.84% (D)	129,351,204	(168,368) (C)	(498,428) (B)	130,018,000 (A)	(8,000,000)	138,018,000

(A) - Includes 6-months actual DSIC eligible projects closed to UPIS during DSIC Period

	\$1.170197			Revenue [Gross-up] Factor
	\$0.854557	sments	, and asses	Revenue remaining after taxes, bad debts, and assessments
(0.0005141) (per most recent ass	(0.0005141)			Less: DRC Assessment
(0.0023461) (per most recent ass	(0.0023461)			Less: BPU Assessment
(0.0049000) (per WR17090985 A	(0.0049000)			Less: Bad Debts & Reg Assessments
(0.1376832) (per WR17090985 A	(0.1376832)			Less: GRT Tax
	\$1.00000			Dollar of Revenue
				(E) - Revenue Factor:
8.84%	7.46%	0	100.00%	Subtotal Return on Rate Base
6.56%	5.18%	9.60%	54.00%	Common Equity
2.28%	2.28%	4.95%	46.00%	Long Term Debt
ROR	COST of CAPITAL	RATE	RATIOS	
Pre-Tax	WEIGHTED AVG	COST		(D) - Pre-Tax Rate of Return:
		\$130,018,000 4.00% 1,300,180 498,428 801,752 \$168,368		DSIC Eligible projects closed to UPIS MACRC rate for 1st Year Water Plant Tax Depreciation 1st Year Book Depreciation Tax Depreciation Tax Depreciation Tax Depreciation Depreciation Depreciation Deferred Taxes at 21%
		1.53% 1,993,712 498,428	J	Composite Depreciation rate Depreciation Expense 1/2 Year Convention (for first 6-months)
		\$130,018,000		(B) - Accumulated Depreciation:DSIC Eligible projects closed to UPIS

(F)- Revenue Requirement:

Please note that the revenue requirement is limited by the DSIC-cap described above. For example if the Company's annual revenues established in their last base rate case were \$100,000,000, then the DSIC-cap would be calculated as follows:

Total annual revenues from most recent base rate case of \$100,000,000 X 5,00% = \$5,000,000

Total annual revenues from most recent base rate case of \$100,000,000 X 5,00% = \$5,000,000

7090985 As Filed) 7090985 As Filed) recent assessment)

The Company's revenue requirement in the above example can not be greater than \$5,000,000 per year.

Monthly cost per 5/8th Inch Meter - Typical Residential Customer - DSIC Revenue as a % of total Water Revenue \$695,578,418

2.26%	\$1.52

NJAWC Proposed DSIC Assesment 2

Total Proposed DSIC Additions (May 2019-Oct 2019)	102,806,313
Less: Base Expenditures (May 2019-Oct 2019)	(28,424,313)
Total Proposed DSIC Additions (Nov 2018-Apr 2019)	138,018,000
Less: Base Expenditures (Nov 2018-Apr 2019)	(8,000,000)
Eligible Investment (Qualified DSIC Additions to UPIS During DSIC Period)	204,400,000 (A)
Less: Accum Depr	(1,780,429) (B)
Less: Deferred Tax	(601,425) (C)
Etigible Net Investment (net DSIC Additions to UPIS During DSIC Period)	202,018,145
Times Pre-Tax ROR	X 8.84% (D)
Pre-Tax Return on Investment	17,856,807
Add Depreciation	3,134,294
Revenue Recovery	20,991,101
Revenue Factor	1.170197 (E)
DSIC Revenue Requirement Recovery Amount - Annual	24,563,732 (F)
DSIC Revenue Requirement Recovery Amount - Monthly	\$2,046,978

(A) - Includes 6-months actual DSIC eligible projects closed to UPIS during DSIC Period

(E) - Revenue Factor: Dollar of Revenue Less: GRT Tax Less: B4 Debis & Reg Assessments Less: BPU Assessment Less: DRC Assessment Revenue remaining after taxes, bad debts, and assessments Revenue [Gross-up] Factor	Long Term Debt Common Equity Subtotal Return on Rate Base	(C) - Deferred Taxes: DSIC Eligible projects closed to UPIS MACRC rate for 1st Year Water Plant Tax Depreciation 1st Year Book Depreciation Tax Depr Greater than Book Deferred Taxes at 21% [D] - Pre-Tax Rate of Return:	(B) - Accumulated Depreciation: DSIC Eligible projects closed to UPIS Composite Depreciation rate Depreciation Expense 1/2 Year Convention (for first 6-months)
and assessme	RATIOS 46.00% 54.00% 100.00%	t	
nts	RATE 4.95% 9.60%	18t 6-Months \$130,018,000 4,00% 3,900,540 1,495,284 2,445,256 \$505,104	1st 6-Months \$130,018,000 1.53% 1,993,712 \$1,495,284
\$1.00000 (0.1376832) ((0.0049000) (0.0023461) ((0.0005141) (\$0.854557 \$1.170197	COST of CAPITAL 2.28% 5.18% 7.46%	2nd 6-Months \$74,382,000 4,00% 743,820 285,146 458,674 \$96,322	2nd 6-Months 74,382,000 1.153% 1.140,583 \$285,146
\$1,00000 (0.1376832) (per WR17090985 As Filed) (0.0049000) (per WR17090985 As Filed) (0.0023461) (per most recent assessment) (0.00025141) (per most recent assessment) \$0.854557 \$1,170197	ROR 2.28% 6.56% 8.84%	Total \$204,400,000 4,00% 4,644,360 1,780,429 2,863,931 \$601,425 Pre-Tax	Total \$204,400,000 1.53% 3,134,294 \$1,780,429

(F)- Revenue Requirement:

Please note that the revenue requirement is limited by the DSIC-cap described above. For example if the Company's annual revenues established in their last base rate case were \$100,000,000, then the DSIC-cap would be calculated as follows:

Total annual revenues from most recent base rate case of \$100,000,000 X 5,00% = \$5,000,000

The Company's revenue requirement in the above example can not be greater than \$5,000,000 per year.

Monthly cost per 5/8th Inch Meter - Typical Residential Customer - DSIC Revenue as a % of total Water Revenue \$695,578,418

3.53%	\$2.38

NJAWC Proposed DSIC Assesment 3

Revenue Recovery Revenue Factor DSIC Revenue Requirement Recovery Amount - Annual DSIC Revenue Requirement Recovery Amount - Monthly	Innes Pre- lax Kour Pre-Tax Return out investment Add Depreciation	Less: Deferred Type Less:	Less: Base Expenditures (Nov 2018-Apr 2019) Eligible Investment (Qualified DSIC Additions to UPIS During DSIC Period) Less: Arcum Dear	Less: Base Expenditures (May 2019-Oct 2019) Total Proposed DSIC Additions (Nov 2018-Apr 2019)	Total Proposed DSIC Additions (Nov 2019-Apr 2020) Less: Base Expenditures (Nov 2019-Apr 2020) Total Proposed DSIC Additions (May 2019-Oct 2019)
ПП	*		69		€A
29,697,581 1.170197 (E) 34,752,032 (F) \$2,896,003	8.84% (D) 25,243,019 4,454,562	(1,242,301) (C) 285,580,056	(8,000,000) 290,500,000 (A)	(28,424,313) 138,018,000	104,312,000 (18,212,000) 102,806,313

(A) - Includes 6-months actual DSIC eligible projects closed to UPIS during DSIC Period

(E) - Revenue Factor: Dollar of Revenue Less: GRT Tax Less: Bad Debts & Reg Assessments Less: BPU Assessment Less: DRC Assessment Revenue remaining after taxes, bad debts, and assessments Revenue [Gross-up] Factor	Subtotal Return on Rate Base	Common Equity	Long Term Debt		(D) - Pre-Tax Rate of Return:	Deferred Taxes at 21%	Tax Depr Greater than Book	Book Depreciation	Tax Depreciation 1st Year	MACRC rate for 1st Year Water Plant	DSIC Eligible projects closed to UPIS	(C) - Deferred Taxes:	1/2 Year Convention (for first 6-months)	Depreciation Expense	Composite Depreciation rate	DSIC Eligible projects closed to UPIS	(B) - Accumulated Depreciation:
, and assessmen	100.00%	54.00%	46.00%	RATIOS		11	ı	ı	ı	1			1	1	1		
		9.60%	4.95%	RATE	COST	\$841,840	4,008,760	2,492,140	6,500,900	4.00%	\$130,018,000	1st 6-Months	\$2,492,140	1,993,712	1.53%	130,018,000	1st 6-Months
\$1.00000 (0.1376832) (((0.0049000) ((0.0023461) ((0.0023461) ((0.005411) (\$0.854557 \$1.170197	7.46%	5.18%	2.28%	COST of CAPITAL	WEIGHTED AVG	\$288,965	1,376,023	855,437	2,231,460	4.00%	\$74,382,000	2nd 6-Months	\$855,437	1,140,583	1.53%	74,382,000	2nd 6-Months
\$1.000000 (0.1376832) (per most recent base rate case) (0.0049000) (per most recent base rate case) (0.0023461) (per most recent assessment) (0.0005141) (per most recent assessment) \$0.854557 \$1.170197]	8.84%	6.56%	2.28%	ROR	Pre-Tax	\$111,496	530,933	330,067	861,000	4.00%	\$86,100,000	3rd 6-Months	\$330,067	1,320,268	1.53%	\$86,100,000	3rd 6-Months
se rate case) se rate case) sessment) sessment)						\$1,242,301	5,915,717	3,677,643	9,593,360	4.00%	\$290,500,000	Total	\$3,677,643	4,454,562	1.53%	\$290,500,000	Total

(F)- Revenue Requirement:

Please note that the revenue requirement is limited by the DSIC-cap described above. For example if the Company's annual revenues established in their last base rate case were \$100,000,000, then the DSIC-cap would be calculated as follows:

Total annual revenues from most recent base rate case of \$100,000,000 x 5,00% = \$5,000,000

The Company's revenue requirement in the above example can not be greater than \$5,000,000 per year.

DSIC Revenue as a % of total Water Revenue \$695,578,418	Monthly cost per 5/8th Inch Meter - Typical Residential Customer -
5.00%	\$3.37

NJAWC Proposed DSIC Assesment 4

Increase Recovery Revenue Factor DSIC Revenue Requirement Recovery Amount - Annua DSIC Revenue Requirement Recovery Amount - Monthly	Pre-Tax Return on Investment Add Depreciation Penorus Penorus	Eligible Net Investment (net DSIC Additions to UPIS During DSIC Period) Times Pre-Tax ROR	Less: Accum Depr Less: Deferred Tax	Eligible Investment (Qualified DSIC Additions to UPIS During DSIC Period)	Total Proposed DSIC Additions (Nov 2018-Apr 2019)	Less: Base Expenditures (May 2019-Oct 2019)	Total Proposed DSIC Additions (May 2019-Oct 2019)	Less: Base Expenditures (Nov 2019-Apr 2020)	Total Proposed DSIC Additions (Nov 2019-Apr 2020)	Less: Base Expenditures (May 2020-Oct 2020)	Total Proposed DSIC Additions (May 2020-Oct 2020)
ПП	1	×	ĺ	တ							w
29,723,307 1.170197 (E) 34,782,207 (F) \$2,898,517	25,225,870 4,497,497	285,386,044 8.84% (D)	(5,915,658) (B) (1,998,297) (C)	(8,000,000) 293,300,000 (A)	138,018,000	(28,424,313)	102,806,313	(18,212,000)	104,312,000	(18,212,313)	21,012,313
		_		_							

(A) - Includes 6-months actual DSIC eligible projects closed to UPIS during DSIC Period

(E) - Revenue Factor: Collar of Revenue Less: GRT Tax Less: BPU Assessment Less: DRC Assessment Less: DRC Assessment Revenue remaining after taxes, bad debts, and assessment Revenue (Gross-up) Factor (F) Revenue Requirement:	Long Term Diebt 46.00% Common Equity 54.00% Subtolist Return on Rate Base 100.00%	(D) - Pre-Tax Rate of Return: RATIOS	(B) - Accumulated Depreciation: DSIC Eligible projects closed to UPIS Composite Depreciation rate Depreciation Expense 1/2 Year Convention (for first 6-months) (C) - Deferred Taxes: DSIC Eligible projects closed to UPIS MACRC rate for 1st Year Water Plant Tax Depreciation
ente	4.95% 9.60%	COST RATE	1st 6-Months \$130,018,000 1,1,53% 1,993,712 \$3,488,995 1st 6-Months \$130,018,000 4,00% 9,101,260 3,488,995 5,612,285 \$1,178,576
\$1.000000 (0.1376832) (0.004900) (0.0023461) (0.0005141) \$0.854557 \$1.170197	2.28% 5.18% 7.46%	WEIGHTED AVG	2nd 6-Months 574,382,000 1.53% 1,140,583 \$1,425,728 2nd 6-Months 574,382,000 4,00% 3,719,100 1,425,728 2,283,372 5481,688
\$1,000000 (0.1376632) (per WR17090985 As Filed) (0.0049000) (per WR17090985 As Filed) (0.002346)) (per most recent assessment) (0.0005141) (per most recent assessment) \$0.884567 \$1.170197	2.28% 6.56% 8.84%	Pre-Tax ROR	3rd 6-Months 1.53% 1.320,268 586,700,000 1.53% 1.320,268 5990,201 3rd 6-Months 586,100,000 4.00% 2.563,000 990,201 1.592,799 \$334,488
As Filed) As Filed) sessment) sessment)			4th 6-Months \$2,800,000 \$1,53% 42,936 \$210,734 42,936 \$10,734 4th 6-Months \$2,800,000 4,00% 28,000 10,734 17,266 \$3,626
			Total \$293,00,000 1,53% 4,497,497 \$5,915,688 Total \$293,300,000 4,00% 15,431,360 5,915,638 9,515,702 \$1,998,297

The Company's revenue requirement is limited by the DSIC-cap described above. For example if the Company's annual revenues established in their last base rate case were \$100,000,000, then the DSIC-cap would be calculated as follows:

Total annual revenues from most recent base rate case of \$100,000,000 x 5.00% = \$5,000,000

The Company's revenue requirement in the above example can not be greater than \$5,000,000 per year.

Monthly cost per 5/8th Inch Meter - Typical Residential Customer - DSIC Revenue as a % of total Water Revenue \$695,578,418

Composite Depreciation Rate DSIC -

Composite Depreciation Rate DSIC - Based on WR17090985 - Settlement	on Rate 5 - Sett	e DSIC - tlement				IÞ) Ico	Oi .	۵	<u>A+D</u>
	-		_	Depr	Weighted	Annual			CIAC	
		Balance	Weight	Rate	Rate	Depr	Taxable CIAC Amort NT	NT CIAC Amort	Total	EBX1980
TD Mains Not Classified	ı	497,874,376	18.71%	0.80%	0.150%	3,982,995			j	
TD Mains 4in & Less		44,223,231	1.66%	2.76%	0.046%	1,220,561				
TD Mains 6in to 8in		744,347,636	27.96%	1.64%	0.459%	12,207,301				
TD Mains 10in to 16in			18.05%	1.11%	0.200%	5,334,200				
TD Mains 18in & Grtr	Ī	220,299,524	8.28%	1.26%	0.104%	2,775,774				
Subtotal - T&D Mains	343		74.66%		0.959%	25,520,831			(4,190,373)	27,3:0/45
Services	345		19.91%	2.09%	0.416%	11,075,872			(155,312)	(C) (E)(N)
Hydrants	348		5.43%	2.92%	0.158%	4,218,305			(45,010)	0.1170.255
Total	1 1	2,661,711,829 100.009	100.00%		1.53%	40,815,008	•		(4,390,695)	OKHANGO
						;				

Monthly DSIC Charge Based on Meter Size and % Increase (B)

Meter	2/6"														
Size	Equivalent (A)		0.50%	П	1.00%		1.50%	П	2.00%	П	3.00%		4.00%	П	5.00%
5/8	1.0	€9	0.34	€9	0.67	69	1.01	co	1.35	69	2.02	es es	2.70	¢s	3.37
3/4	1.5	⊹∧	0.51	Ś	1.01	s	1.52	υ,	2,02	ş	3.04	40	4.05	❖	5.06
_	2.5	₩	0.84	↭	1.69	'n	2.53	~,	3.37	Ś	5.06	40	6.75	Ś	8.43
1-1/2	5.0	↔	1.69	❖	3.37	'n	5.06 \$	٠,	6.75	s	10.12	40	13.49	❖	16.87
N	8.0	₩	2.70	❖	5.40	\$	8.10	v	10.80	∿	16.19	40	21.59	÷	26,99
ω	15.0	€5	5.06	s	10.12	⊹∽	15.18	•	20.24	Ś	30.36	40	40.48	❖	50.60
4	25.0	↔	8.43	₩	16.87	\$	25.30	٠,	33.74	s	50.60	40	67.47	₩	84.34
6	50.0	↔	16.87	÷	33.74	❖	50.60		67.47	\$	101.21	4٨	134.95	S	168.68
œ	80.0	s	26.99	'n	53.98	÷	80.97	٠,	107.96	s	161.94	40	215.91	s	269.89
10	100.0	₩	33.74	Ś	67.47	Ś	101.21		134.95	s	202.42	٠.	269.89	s	337.37
12	125.0	€	42.17	÷	84.34	ł,	\$ 126.51	ş	168.68	s	253.02	s	337.37	Ş	421.71
16	200.0	↔	67.47	s	134.95	^	\$ 202 A2	۸	269.89	v	404.84	v	87 655	ş	\$ 674.73

(A) Based on American Water Works Association ("AWWA") flow rates. A 5/8-inch meter is equivalent to one (1)unit, whereas a 1-inch meter is equivalent to 2.5 units based on the amount of water that will flow through the meter size.

will flow through the meter size.

(B) Please note that the DSIC surcharge will be implemented on a monthly basis, after the approval of the Foundational Filing listing all of the projects; the completion of approved projects that are providing utility service to the customer; and the submission of the semi-annual filing documenting the completion, location, timing, and cost of the individual project. The maximum surcharge is 5.0%; however the surcharge will be implemented in semi-annual increments as the approved projects are placed in service. The Company may never reach the allowed maximum amount of 5.0%, and if it does, it will most likely take 24 - 36 months to do so.

				PROOF OF REVENUE (Menthly Charge)	NUE (Mogin	y Charge)			
	Annual Revenue @ 5% cap Monthly Revenue Weighted No of Meters 5/8*Moler Charge	@ 5% cap Weters	34,778,921 2,898,243 859,081 3,37	(a) (b) (c) (d)=(b)/(c)					
			GMS	W.S		· Resale		Exempt	Total
	Meter	5/8			2			2	
	Size	Equivalent	Charge	Charge x Melera	Charge	Charge x Melers	Charge	Charge Charge x Meters	
	5/8	:.	\$3.37	\$1,848,062	\$3.37	5 3	\$2.91	S 47	\$1,848,142
	3/4	3.5	5.06	92,743	5.06		4.36	•	\$92,752
	-	2.5	8.43	371,355	8.43	17	7.27	೪	\$371,401
	1-1/2	5.0	16.87	71.107	16.87		14.55		\$71,167
	2	8.0	26.09	328,027	28.99	81	23.27	186	\$328,294
	မ	15.0	50.00	47,518	50,00	202	43.64	131	\$47,851
	4	25.0	84.34 34	64,268	84.34	1,518	7273	364	\$66,150
	œ	50.0	168.68	32,724	188.68	4,723	145,46	291	\$37,738
	œ	80.0	269.69	17,543	269.89	3,509	232.73	1,398	\$22,448
	ಕ	100.0	337.37	8,772	337.37	875	290.92	582	\$10,028
	12	125.0	421.71	1,687	421.71	•	303.64	•	\$1,687
	ő	200.0	674,73		674.73		581.83	582	\$582
	Total			\$2,683,897		\$10.728		\$3,616	\$2,898,241
Notes:	Total Base Wale	Total Base Water Revenue - Settement (included PWAC)	nt (included PWAC)	695,578,418					
	5% Cap			\$34,778,921					

\$47,001 \$47,001 1 1 10 14 \$47,018 18,327 27,401 0 0 2 3 10,329 44,030 2 10,078 2 5 6 4 0 40,09 42,19 17,102 3 24 8 05 12,108 17,122 3 24 8 05 12,108 17,122 3 24 8 05 12,108 17,122 3 24 8 05 12,108 17,122 3 24 8 05 12,108 17,109 18 450 5 10,00 2 1							
\$47,001 \$47,001 1 1 10 14 547,818 18,327 27,401 0 0 0 2 3 10,329 14,030 27,401 0 0 0 0 0 0 4,219 14,030 17,005 2 6 0 0 0 0 4,219 17,005 2 3 24 8 65 12,165 17,22 3 24 8 65 12,165 19,22 19,105 18 450 25 108 785 1940 27,000 2 8 1,400 2 24 65 5,200 13 1,400 2 414 24 65 5,200 10 0 0 0 0 0 0 4 30 40 40 40 40 50 0 0 0 0 0 0 0 0 0 0 4	1 172	0	0	0	0	200.0	â
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DSIC SURCHARGE BILL IMPACT