

Comparison of Present and Proposed Revenues

Aquarion Water Company of Massachusetts
DPU 12-84

Test Year: Twelve Months Ended 12/31/2010
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Line No.	Class/Description	Exhibit 4 Schedule 4 Page No.	Sales (1000 Gal)	DPU 11-43-A Total Revenue	% Revenue to Total	Sales (1000 Gal)	Proposed Total Revenue	% Revenue to Total	Dollar Change	Total Revenue % Change	
1	SERVICE AREA A (Cohasset, Hingham, Hull, Norwell)										
2	Residential	2-3	754,082	\$ 9,863,364	79.9%	754,082	\$ 9,059,835	79.3%	\$ (803,529)	-8.1%	
3	Commercial	4-6	140,622	1,160,746	9.4%	140,622	1,068,420	9.4%	(92,326)	-8.0%	
4	Industrial	7-8	2,576	31,185	0.3%	2,576	28,242	0.2%	(2,942)	-9.4%	
5	Public Authority	9-10	24,821	296,874	2.4%	24,821	269,890	2.4%	(26,984)	-9.1%	
6	Sales for Resale				0.0%			0.0%	-		
7	Total Metered		922,102	\$11,352,169	91.9%	922,102	\$10,426,388	91.3%	(925,781)	-8.2%	
8	Private Fire			420,925	3.4%		420,925	3.7%	-	0.0%	
9	Public Fire			578,489	4.7%		578,489	5.1%	-	0.0%	
10	Misc Sales Billed				0.0%			0.0%	-		
11	Total Water Sales		922,102	\$12,351,583	100.0%	922,102	\$11,425,802	100.0%	(925,781)	-7.5%	
12	Miscellaneous				0.0%			0.0%	-		
13	Total Operating Revenues		922,102	\$12,351,583	100.0%	922,102	\$11,425,802	100.0%	(925,781)	-7.5%	
14											
15	SERVICE AREA B (Oxford)										
16	Residential		134,487	\$ 1,054,466	69.8%	134,487	\$ 1,054,466	69.8%	\$ -	0.0%	
17	Commercial		48,009	244,945	16.2%	48,009	244,945	16.2%	0	0.0%	
18	Industrial		4	724	0.0%	4	724	0.0%	0	0.0%	
19	Public Authority		8,139	41,470	2.7%	8,139	41,470	2.7%	0	0.0%	
20	Sales for Resale				0.0%			0.0%	0		
21	Total metered		190,639	\$1,341,606	88.8%	190,639	\$1,341,606	88.8%	\$0	0.0%	
22	Private Fire			35,941	2.4%		35,941	2.4%	0	0.0%	
23	Public Fire			133,197	8.8%		133,197	8.8%	0	0.0%	
24	Misc Sales Billed				0.0%			0.0%	0		
25	Total Water Sales		190,639	\$1,510,743	100.0%	190,639	\$1,510,743	100.0%	\$0	0.0%	
26	Miscellaneous				0.0%			0.0%	0		
27	Total Operating Revenues		190,639	\$1,510,743	100.0%	190,639	\$1,510,743	100.0%	\$0	0.0%	
27											
27	SERVICE AREA B (Millbury)										
27	Residential		186,260	\$ 1,451,453	55.3%	186,260	\$ 1,451,453	55.3%	\$ -	0.0%	
27	Commercial		38,994	212,522	8.1%	38,994	212,522	8.1%	0	0.0%	
27	Industrial		259,561	577,787	22.0%	259,561	577,787	22.0%	0	0.0%	
27	Public Authority		8,133	50,591	1.9%	8,133	50,591	1.9%	0	0.0%	
27	Sales for Resale				0.0%			0.0%	0		
27	Total metered		492,948	\$2,292,353	87.3%	492,948	\$2,292,353	87.3%	\$0	0.0%	
27	Private Fire			144,148	5.5%		144,148	5.5%	0	0.0%	
27	Public Fire			188,477	7.2%		188,477	7.2%	0	0.0%	
27	Misc Sales Billed				0.0%			0.0%	0		
27	Total Water Sales		492,948	\$2,624,978	100.0%	492,948	\$2,624,978	100.0%	\$0	0.0%	
27	Miscellaneous				0.0%			0.0%	0		
27	Total Operating Revenues		492,948	\$2,624,978	100.0%	492,948	\$2,624,978	100.0%	\$0	0.0%	
27											
27	TOTAL COMPANY										
27	Residential		1,074,829	\$ 12,369,283	74.7%	1,074,829	\$ 11,565,754	74.0%	\$ (803,529)	-6.5%	
27	Commercial		227,625	1,618,213	9.8%	227,625	1,525,887	9.8%	(92,326)	-5.7%	
27	Industrial		262,141	609,695	3.7%	262,141	606,753	3.9%	(2,942)	-0.5%	
27	Public Authority		41,093	388,936	2.3%	41,093	361,952	2.3%	(26,984)	-6.9%	
27	Sales for Resale		0	0	0.0%	0	0	0.0%	-		
27	Total metered		1,605,689	\$14,986,127	90.5%	1,605,689	\$14,060,347	90.0%	(925,781)	-6.2%	
27	Private Fire		0	601,014	3.6%	0	601,014	3.8%	-	0.0%	
27	Public Fire		0	900,163	5.4%	0	900,163	5.8%	-	0.0%	
27	Misc Sales Billed		0	0	0.0%	0	0	0.0%	-		
27	Total Water Sales		1,605,689	\$16,487,304	99.6%	1,605,689	\$15,561,524	99.6%	(925,781)	-5.6%	
27	Miscellaneous		0	66,542	0.4%	0	66,542	0.4%	-	0.0%	
27	Total Operating Revenues		1,605,689	\$16,553,846	100.0%	1,605,689	\$15,628,066	100.0%	(925,781)	-5.6%	

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Line No.	Class/Description	Billings	DPU 11-43-A			Proposed			Dollar Change	Total Revenue % Change
			Current Rate	Total Revenue	Revenue % to Total	Proposed Rate	Total Revenue	Revenue % to Total		
1	Residential (Service Area A)									
2	<u>Fixed Surcharge</u>									
3	5/8" Monthly	18	\$ 13.89	\$ 250	0.01%	\$ 10.25	\$ 185	0.01%	\$ (66)	-26.21%
4	3/4" Monthly	-	\$ 21.12	\$ -	0.00%	\$ 15.59	\$ -	0.00%	\$ -	0.00%
5	1" Monthly	24	\$ 33.89	\$ 813	0.04%	\$ 25.01	\$ 600	0.04%	\$ (213)	-26.20%
6	1 1/2" Monthly	24	\$ 66.11	\$ 1,587	0.08%	\$ 48.79	\$ 1,171	0.08%	\$ (416)	-26.20%
7	2" Monthly	199	\$ 104.73	\$ 20,841	1.01%	\$ 77.28	\$ 15,379	1.01%	\$ (5,463)	-26.21%
8	3" Monthly	-	\$ 195.01	\$ -	0.00%	\$ 143.91	\$ -	0.00%	\$ -	0.00%
9	4" Monthly	-	\$ 323.22	\$ -	0.00%	\$ 238.52	\$ -	0.00%	\$ -	0.00%
10	6" Monthly	12	\$ 645.19	\$ 7,742	0.38%	\$ 476.11	\$ 5,713	0.38%	\$ (2,029)	-26.21%
11	8" Monthly	-	\$ 1,031.89	\$ -	0.00%	\$ 761.47	\$ -	0.00%	\$ -	0.00%
12	5/8" Quarterly	44,418	\$ 41.67	\$ 1,850,898	89.74%	\$ 30.75	\$ 1,365,854	89.73%	\$ (485,045)	-26.21%
13	3/4" Quarterly	61	\$ 63.36	\$ 3,865	0.19%	\$ 46.77	\$ 2,853	0.19%	\$ (1,012)	-26.18%
14	1" Quarterly	1,014	\$ 101.67	\$ 103,093	5.00%	\$ 75.03	\$ 76,080	5.00%	\$ (27,013)	-26.20%
15	1 1/2" Quarterly	168	\$ 198.33	\$ 33,319	1.62%	\$ 146.37	\$ 24,590	1.62%	\$ (8,729)	-26.20%
16	2" Quarterly	128	\$ 314.19	\$ 40,216	1.95%	\$ 231.84	\$ 29,676	1.95%	\$ (10,541)	-26.21%
17	3" Quarterly	-	\$ 585.03	\$ -	0.00%	\$ 431.73	\$ -	0.00%	\$ -	0.00%
18	4" Quarterly	-	\$ 969.66	\$ -	0.00%	\$ 715.56	\$ -	0.00%	\$ -	0.00%
19	6" Quarterly	-	\$ 1,935.57	\$ -	0.00%	\$ 1,428.33	\$ -	0.00%	\$ -	0.00%
20	8" Quarterly	-	\$ 3,095.67	\$ -	0.00%	\$ 2,284.41	\$ -	0.00%	\$ -	0.00%
				\$ 2,062,626	100.00%		\$ 1,522,100	100.00%	\$ (540,525)	-26.21%

Line No.	Class/Description	Sales (100CF)	DPU 11-43-A			Proposed			Dollar Change	Total Revenue % Change
			Current Rate	Total Revenue	Revenue % to Total	Proposed Rate	Total Revenue	Revenue % to Total		
1	Residential (Service Area A)									
2										
3										
4	<u>Variable Surcharges</u>									
5										
6	<u>Monthly Accounts</u>									
7	Facility Lease Surcharge	33,964	\$ 0.9951	\$ 33,798	0.34%	\$ 0.7342	\$ 24,936	0.28%	\$ (8,861)	-26.22%
8	O&M Surcharge	33,964	\$ 1.0119	\$ 34,368	0.35%	\$ 1.0119	\$ 34,368	0.38%	\$ -	0.00%
9										
10	<u>Quarterly Accounts</u>									
11	Facility Lease Surcharge	974,097	\$ 0.9951	\$ 969,324	9.83%	\$ 0.7342	\$ 715,182	7.89%	\$ (254,142)	-26.22%
12	O&M Surcharge	974,097	\$ 1.0119	\$ 985,689	9.99%	\$ 1.0119	\$ 985,689	10.88%	\$ -	0.00%
13										
14	Subtotal Variable Surcharges Surcharges			\$ 2,023,178	20.5%		\$ 1,760,175	19.4%	\$ (263,003)	-13.00%
15										
16	Subtotal All Surcharges/Surcredits			\$ 4,085,804	41.42%		\$ 3,282,276	36.23%	\$ (803,529)	-19.67%
17										
18	Total Revenues per Bill Analysis before Adjustments			\$ 9,863,364	100.00%		\$ 9,059,835	100.00%	\$ (803,529)	-8.15%
19										
20	Adjustments & Credits			\$ -	0.00%		\$ -	0.00%	\$ -	0.00%
21										
22	Total Revenues per Bill Analysis after Adjustments			\$ 9,863,364	100.00%		\$ 9,059,835	100.00%	\$ (803,529)	-8.15%

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			Current Rate	Total Revenue	Revenue % to Total	Proposed Rate	Total Revenue	Revenue % to Total		
1										
2	Linden Ponds (Service Area A)(Combined into Commercial)									
3										
4	<u>Service Charge</u>									
5	5/8" Monthly		\$ 15.61	\$ -	0.00%	\$ 15.61	\$ -	0.00%	\$ -	0.00%
6	3/4" Monthly		\$ 23.73	\$ -	0.00%	\$ 23.73	\$ -	0.00%	\$ -	0.00%
7	1" Monthly		\$ 38.09	\$ -	0.00%	\$ 38.09	\$ -	0.00%	\$ -	0.00%
8	1 1/2" Monthly		\$ 74.31	\$ -	0.00%	\$ 74.31	\$ -	0.00%	\$ -	0.00%
9	2" Monthly	24	\$ 117.71	\$ 2,825	3.93%	\$ 117.71	\$ 2,825	3.93%	\$ -	0.00%
10	3" Monthly		\$ 219.19	\$ -	0.00%	\$ 219.19	\$ -	0.00%	\$ -	0.00%
11	4" Monthly		\$ 363.27	\$ -	0.00%	\$ 363.27	\$ -	0.00%	\$ -	0.00%
12	6" Monthly		\$ 725.15	\$ -	0.00%	\$ 725.15	\$ -	0.00%	\$ -	0.00%
13	8" Monthly	12	\$ 1,159.77	\$ 14,416	20.05%	\$ 1,159.77	\$ 14,416	20.05%	\$ -	0.00%
14	5/8" Quarterly		\$ 46.83	\$ -	0.00%	\$ 46.83	\$ -	0.00%	\$ -	0.00%
15	3/4" Quarterly		\$ 71.19	\$ -	0.00%	\$ 71.19	\$ -	0.00%	\$ -	0.00%
16	1" Quarterly		\$ 114.27	\$ -	0.00%	\$ 114.27	\$ -	0.00%	\$ -	0.00%
17	1 1/2" Quarterly		\$ 222.93	\$ -	0.00%	\$ 222.93	\$ -	0.00%	\$ -	0.00%
18	2" Quarterly		\$ 353.13	\$ -	0.00%	\$ 353.13	\$ -	0.00%	\$ -	0.00%
19	3" Quarterly		\$ 657.57	\$ -	0.00%	\$ 657.57	\$ -	0.00%	\$ -	0.00%
20	4" Quarterly		\$ 1,089.81	\$ -	0.00%	\$ 1,089.81	\$ -	0.00%	\$ -	0.00%
21	6" Quarterly		\$ 2,175.45	\$ -	0.00%	\$ 2,175.45	\$ -	0.00%	\$ -	0.00%
22	8" Quarterly		\$ 3,479.31	\$ -	0.00%	\$ 3,479.31	\$ -	0.00%	\$ -	0.00%
23										
24	<u>Volumetric Charges</u>									
25										
26	<u>Monthly Accounts</u>									
27	First	37,165	\$ 1.470	\$ 54,648	76.02%	\$ 1.4704	\$ 54,648	76.02%	\$ -	0.00%
28	Next		\$ 1.470	\$ -	0.00%	\$ 1.4704	\$ -	0.00%	\$ -	0.00%
29	<u>Quarterly Accounts</u>									
30	First		\$ 1.470	\$ -	0.00%	\$ 1.4704	\$ -	0.00%	\$ -	0.00%
31	Next		\$ 1.470	\$ -	0.00%	\$ 1.4704	\$ -	0.00%	\$ -	0.00%
32										
33										
34										
35										
36	Total Revenues per Bill Analysis before Adjustments			\$ 71,889	100.00%		\$ 71,889	100.00%	\$ -	0.00%
37										
38	Adjustments & Credits				0.00%		\$ -	0.00%		
39										
40	Total Revenues per Bill Analysis after Adjustments			\$ 71,889	100.00%		\$ 71,889	100.00%		

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			Current Rate	Total Revenue	Revenue % to Total	Proposed Rate	Total Revenue	Revenue % to Total		
1										
2	Industrial (Service Area A)									
3										
4	<u>Service Charge</u>									
5	5/8" Monthly		\$ 15.61	\$ -	0.00%	\$ 15.61	\$ -	0.00%	\$ -	0.00%
6	3/4" Monthly		\$ 23.73	\$ -	0.00%	\$ 23.73	\$ -	0.00%	\$ -	0.00%
7	1" Monthly		\$ 38.09	\$ -	0.00%	\$ 38.09	\$ -	0.00%	\$ -	0.00%
8	1 1/2" Monthly		\$ 74.31	\$ -	0.00%	\$ 74.31	\$ -	0.00%	\$ -	0.00%
9	2" Monthly	48	\$ 117.71	\$ 5,650	18.12%	\$ 117.71	\$ 5,650	20.01%	\$ -	0.00%
10	3" Monthly		\$ 219.19	\$ -	0.00%	\$ 219.19	\$ -	0.00%	\$ -	0.00%
11	4" Monthly		\$ 363.27	\$ -	0.00%	\$ 363.27	\$ -	0.00%	\$ -	0.00%
12	6" Monthly		\$ 725.15	\$ -	0.00%	\$ 725.15	\$ -	0.00%	\$ -	0.00%
13	8" Monthly		\$ 1,159.77	\$ -	0.00%	\$ 1,159.77	\$ -	0.00%	\$ -	0.00%
14	5/8" Quarterly	5	\$ 46.83	\$ 234	0.75%	\$ 46.83	\$ 234	0.83%	\$ -	0.00%
15	3/4" Quarterly		\$ 71.19	\$ -	0.00%	\$ 71.19	\$ -	0.00%	\$ -	0.00%
16	1" Quarterly		\$ 114.27	\$ -	0.00%	\$ 114.27	\$ -	0.00%	\$ -	0.00%
17	1 1/2" Quarterly	5	\$ 222.93	\$ 1,115	3.57%	\$ 222.93	\$ 1,115	3.95%	\$ -	0.00%
18	2" Quarterly	5	\$ 353.13	\$ 1,766	5.66%	\$ 353.13	\$ 1,766	6.25%	\$ -	0.00%
19	3" Quarterly		\$ 657.57	\$ -	0.00%	\$ 657.57	\$ -	0.00%	\$ -	0.00%
20	4" Quarterly		\$ 1,089.81	\$ -	0.00%	\$ 1,089.81	\$ -	0.00%	\$ -	0.00%
21	6" Quarterly		\$ 2,175.45	\$ -	0.00%	\$ 2,175.45	\$ -	0.00%	\$ -	0.00%
22	8" Quarterly		\$ 3,479.31	\$ -	0.00%	\$ 3,479.31	\$ -	0.00%	\$ -	0.00%
23										
24	<u>Volumetric Charges</u>	USAGE IN CCF								
25										
26	<u>Monthly Accounts</u>									
27	First	2,591	\$ 2,2387	\$ 5,800	18.60%	\$ 2,239	\$ 5,800	20.54%	\$ -	0.00%
28	Next		\$ 2,2387	\$ -	0.00%	\$ 2,239	\$ -	0.00%	\$ -	0.00%
29										
30	<u>Quarterly Accounts</u>									
31	First	853	\$ 2,2387	\$ 1,910	6.12%	\$ 2,239	\$ 1,910	6.76%	\$ -	0.00%
32	Next		\$ 2,2387	\$ -	0.00%	\$ 2,239	\$ -	0.00%	\$ -	0.00%
33										
34	<u>Monthly Accounts-Large Volume</u>									
35	First		\$ 1,5723	\$ -	0.00%	\$ 1,572	\$ -	0.00%	\$ -	0.00%
36	Next		\$ 1,5723	\$ -	0.00%	\$ 1,572	\$ -	0.00%	\$ -	0.00%
37										
38										
39										
40	Subtotal before Surcharges			\$ 16,475	52.8%		\$ 16,475	58.3%	\$ -	0.00%

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			Current Rate	Total Revenue	Revenue % to Total	Proposed Rate	Total Revenue	Revenue % to Total		
1	Industrial (Service Area A)									
2	Fixed Surcharge									
3	5/8" Monthly	-	\$ 13.89	\$ -	0.00%	\$ 10.25	\$ -	0.00%	\$ -	0.00%
4	3/4" Monthly	-	\$ 21.12	\$ -	0.00%	\$ 15.59	\$ -	0.00%	\$ -	0.00%
5	1" Monthly	-	\$ 33.89	\$ -	0.00%	\$ 25.01	\$ -	0.00%	\$ -	0.00%
6	1 1/2" Monthly	-	\$ 66.11	\$ -	0.00%	\$ 48.79	\$ -	0.00%	\$ -	0.00%
7	2" Monthly	48	\$ 104.73	\$ 5,027	16.12%	\$ 77.28	\$ 3,709	13.13%	\$ (1,318)	-26.21%
8	3" Monthly	-	\$ 195.01	\$ -	0.00%	\$ 143.91	\$ -	0.00%	\$ -	0.00%
9	4" Monthly	-	\$ 323.22	\$ -	0.00%	\$ 238.52	\$ -	0.00%	\$ -	0.00%
10	6" Monthly	-	\$ 645.19	\$ -	0.00%	\$ 476.11	\$ -	0.00%	\$ -	0.00%
11	8" Monthly	-	\$ 1,031.89	\$ -	0.00%	\$ 761.47	\$ -	0.00%	\$ -	0.00%
12	5/8" Quarterly	5	\$ 41.67	\$ 208	0.67%	\$ 30.75	\$ 154	0.54%	\$ (55)	-26.21%
13	3/4" Quarterly	-	\$ 63.36	\$ -	0.00%	\$ 46.77	\$ -	0.00%	\$ -	0.00%
14	1" Quarterly	-	\$ 101.67	\$ -	0.00%	\$ 75.03	\$ -	0.00%	\$ -	0.00%
15	1 1/2" Quarterly	5	\$ 198.33	\$ 992	3.18%	\$ 146.37	\$ 732	2.59%	\$ (260)	-26.20%
16	2" Quarterly	5	\$ 314.19	\$ 1,571	5.04%	\$ 231.84	\$ 1,159	4.10%	\$ (412)	-26.21%
17	3" Quarterly	-	\$ 585.03	\$ -	0.00%	\$ 431.73	\$ -	0.00%	\$ -	0.00%
18	4" Quarterly	-	\$ 969.66	\$ -	0.00%	\$ 715.56	\$ -	0.00%	\$ -	0.00%
19	6" Quarterly	-	\$ 1,935.57	\$ -	0.00%	\$ 1,428.33	\$ -	0.00%	\$ -	0.00%
20	8" Quarterly	-	\$ 3,095.67	\$ -	0.00%	\$ 2,284.41	\$ -	0.00%	\$ -	0.00%
				\$ 7,798	25.01%		\$ 5,754	20.37%	\$ (2,044)	-26.21%

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			Current Rate	Total Revenue	Revenue % to Total	Proposed Rate	Total Revenue	Revenue % to Total		
1										
2	Industrial (Service Area A)									
3										
4	Variable Surcharges									
5										
6	Monthly Accounts									
7	Facility Lease Surcharge	2,591	\$ 0.995	\$ 2,578	8.27%	\$ 0.7342	\$ 1,902	6.74%	\$ (676)	-26.22%
8	O&M Surcharge	2,591	\$ 1.012	\$ 2,622	8.41%	\$ 1.0119	\$ 2,622	9.28%	\$ -	0.00%
9										
10	Quarterly Accounts									
11	Facility Lease Surcharge	853	\$ 0.995	\$ 849	2.72%	\$ 0.7342	\$ 626	2.22%	\$ (223)	-26.22%
12	O&M Surcharge	853	\$ 1.012	\$ 863	2.77%	\$ 1.0119	\$ 863	3.06%	\$ -	0.00%
13										
14	Subtotal Variable Surcharges Surcharges			\$ 6,912	22.2%		\$ 6,014	21.3%	\$ (899)	-13.00%
15										
16	Subtotal All Surcharges/Surcredits			\$ 14,710	47.17%		\$ 11,768	41.67%	\$ (2,942)	-20.00%
17										
18	Total Revenues per Bill Analysis before Adjustments			\$ 31,185	100.00%		\$ 28,242	100.00%	\$ (2,942)	-9.44%
19										
20	Adjustments & Credits				0.00%		\$ -	0.00%	\$ -	0.00%
21										
22	Total Revenues per Bill Analysis after Adjustments			\$ 31,185	100.00%		\$ 28,242	100.00%	\$ (2,942)	-9.44%

Comparison of Present and Proposed Revenues

Aquarion Water Company of Massachusetts
DPU 12-84

Test Year: Twelve Months Ended 12/31/2010
Exhibit TMD-3
Page 10 of 10

Line No.	Class/Description	Billings	Test Year			DPU 11-43-A			Dollar Change	Total Revenue % Change
			Current Rate	Total Revenue	Revenue % to Total	Proposed Rate	Total Revenue	Revenue % to Total		
1	Public Authority (Service Area A)									
2	<u>Fixed Surcharge</u>									
3	5/8" Monthly	14	\$ 13.89	\$ 194	0.07%	\$ 10.25	\$ 144	0.05%	\$ (51)	-26.21%
4	3/4" Monthly	-	\$ 21.12	\$ -	0.00%	\$ 15.59	\$ -	0.00%	\$ -	0.00%
5	1" Monthly	3	\$ 33.89	\$ 102	0.03%	\$ 25.01	\$ 75	0.03%	\$ (27)	-26.20%
6	1 1/2" Monthly	-	\$ 66.11	\$ -	0.00%	\$ 48.79	\$ -	0.00%	\$ -	0.00%
7	2" Monthly	93	\$ 104.73	\$ 9,740	3.28%	\$ 77.28	\$ 7,187	2.66%	\$ (2,553)	-26.21%
8	3" Monthly	-	\$ 195.01	\$ -	0.00%	\$ 143.91	\$ -	0.00%	\$ -	0.00%
9	4" Monthly	14	\$ 323.22	\$ 4,525	1.52%	\$ 238.52	\$ 3,339	1.24%	\$ (1,186)	-26.21%
10	6" Monthly	12	\$ 645.19	\$ 7,742	2.61%	\$ 476.11	\$ 5,713	2.12%	\$ (2,029)	-26.21%
11	8" Monthly	12	\$ 1,031.89	\$ 12,383	4.17%	\$ 761.47	\$ 9,138	3.39%	\$ (3,245)	-26.21%
12	5/8" Quarterly	141	\$ 41.67	\$ 5,875	1.98%	\$ 30.75	\$ 4,336	1.61%	\$ (1,540)	-26.21%
13	3/4" Quarterly	16	\$ 63.36	\$ 1,014	0.34%	\$ 46.77	\$ 748	0.28%	\$ (265)	-26.18%
14	1" Quarterly	60	\$ 101.67	\$ 6,100	2.05%	\$ 75.03	\$ 4,502	1.67%	\$ (1,598)	-26.20%
15	1 1/2" Quarterly	14	\$ 198.33	\$ 2,777	0.94%	\$ 146.37	\$ 2,049	0.76%	\$ (727)	-26.20%
16	2" Quarterly	62	\$ 314.19	\$ 19,480	6.56%	\$ 231.84	\$ 14,374	5.33%	\$ (5,106)	-26.21%
17	3" Quarterly	-	\$ 585.03	\$ -	0.00%	\$ 431.73	\$ -	0.00%	\$ -	0.00%
18	4" Quarterly	-	\$ 969.66	\$ -	0.00%	\$ 715.56	\$ -	0.00%	\$ -	0.00%
19	6" Quarterly	-	\$ 1,935.57	\$ -	0.00%	\$ 1,428.33	\$ -	0.00%	\$ -	0.00%
20	8" Quarterly	-	\$ 3,095.67	\$ -	0.00%	\$ 2,284.41	\$ -	0.00%	\$ -	0.00%
				\$ 69,932	23.56%		\$ 51,605	19.12%	\$ (18,327)	-26.21%

Line No.	Class/Description	Sales (100CF)	Present Pro Forma			Proposed Pro Forma			Dollar Change	Total Revenue % Change
			Current Rate	Total Revenue	Revenue % to Total	Proposed Rate	Total Revenue	Revenue % to Total		
1										
2	Public Authority (Service Area A)									
3										
4	<u>Variable Surcharges</u>									
5										
6	<u>Monthly Accounts</u>									
7	Facility Lease Surcharge	8,721	\$ 0.995	\$ 8,678	2.92%	\$ 0.7342	\$ 6,403	2.37%	\$ (2,275)	-26.22%
8	O&M Surcharge	8,721	\$ 1.012	\$ 8,825	2.97%	\$ 1.0119	\$ 8,825	3.27%	\$ -	0.00%
9										
10	<u>Quarterly Accounts</u>									
11	Facility Lease Surcharge	24,460	\$ 0.995	\$ 24,340	8.20%	\$ 0.7342	\$ 17,959	6.65%	\$ (6,382)	-26.22%
12	O&M Surcharge	24,460	\$ 1.012	\$ 24,751	8.34%	\$ 1.0119	\$ 24,751	9.17%	\$ -	0.00%
13										
14	Subtotal Variable Surcharges			\$ 66,594	22.4%		\$ 57,937	21.5%	\$ (8,657)	-13.00%
15										
16	Subtotal All Surcharges/Surcredits			\$ 136,526	45.99%		\$ 109,542	40.59%	\$ (26,984)	-19.76%
17										
18	Total Revenues per Bill Analysis before Adjustments			\$ 296,874	100.00%		\$ 269,890	100.00%	\$ (26,984)	-9.09%
19										
20	Adjustments & Credits				0.00%		\$ -	0.00%	\$ -	0.00%
21										
22	Total Revenues per Bill Analysis after Adjustments			\$ 296,874	100.00%		\$ 269,890	100.00%	\$ (26,984)	-9.09%
23										