

[recalculate excluding MX SYSTEM EXPANSION which includes commercial & industrial]

Number of Meter Sets - Washington

	2013	2014	2015	2016	2017	2018
Total Residential Meter Sets (Washington Only)	1,803	1,527	1,869	2,141	2,485	2,658

Number of Orders - Washington

	2013	2014	2015	2016	2017	2018
MX SYSTEM EXPANSION[1]	67	90	118	128	160	177
MX RESIDENTIAL MAIN	14	11	14	8	30	20
NEW RESIDENTIAL SERVICE	1,252	1,296	1,527	1,885	2,181	2,355
NEW RESIDENTIAL SERVICE	87	19	26	22	33	43
CONVERSION RESIDENTIAL SERVICE	142	131	138	154	176	144
CONVERSION RESIDENTIAL SERVICE	9	9	82	3	15	9
Total SM01	14	11	14	8	30	20
Total SM02	1,394	1,427	1,665	2,039	2,357	2,499
Total SM03	96	28	108	25	48	52
Addsets Meter Sets - (Total SM02+SM03)						

Total Cost of Service Line, Meter, Permit, Indirect Materials (Including Add Sets Only) - Washington

	2013	2014	2015	2016	2017	2018
MX SYSTEM EXPANSION[1]	\$599,910	\$703,536	\$1,083,402	\$1,539,033	\$1,756,561	\$2,337,803
MX RESIDENTIAL MAIN	\$116,522	\$163,181	\$228,429	\$209,634	\$638,111	\$1,203,996
NEW RESIDENTIAL SERVICE	\$1,362,392	\$1,529,851	\$1,762,505	\$2,228,036	\$2,619,402	\$2,856,288
NEW RESIDENTIAL SERVICE	\$171,610	\$35,237	\$40,046	\$28,623	\$66,046	\$70,364
CONVERSION RESIDENTIAL SERVICE	\$373,446	\$353,405	\$398,991	\$390,985	\$513,658	\$535,323
CONVERSION RESIDENTIAL SERVICE	\$25,813	\$19,312	\$139,681	\$7,216	\$40,081	\$53,041
Total SM01	\$116,522	\$163,181	\$228,429	\$209,634	\$638,111	\$1,203,996
Total SM02	\$1,735,838	\$1,883,256	\$2,161,496	\$2,619,021	\$3,133,060	\$3,391,611
Total SM03	\$197,424	\$54,549	\$179,727	\$35,839	\$106,128	\$123,405
Total Addset Costs	\$0	\$0	\$0	\$0	\$0	\$0

Meter Add Set Costs \$226

Total Customer Contribution - Washington

	2013	2014	2015	2016	2017	2018
MX SYSTEM EXPANSION[1]	\$0	\$0	\$0	\$0	\$0	\$0
MX RESIDENTIAL MAIN	\$0	\$0	\$0	\$0	\$0	\$0
NEW RESIDENTIAL SERVICE	\$1,343	\$9,696	\$7,228	\$16,259	\$14,037	\$25,212
NEW RESIDENTIAL SERVICE	\$11,492	\$1,355	\$1,380	\$0	\$5,378	\$21,049
CONVERSION RESIDENTIAL SERVICE	\$51,558	\$51,241	\$78,904	\$93,007	\$110,961	\$130,051
CONVERSION RESIDENTIAL SERVICE	\$16,192	\$4,061	\$5,042	\$2,434	\$2,830	\$0
Total SM01	\$0	\$0	\$0	\$0	\$0	\$0
Total SM02	\$52,901	\$60,937	\$86,132	\$109,266	\$124,998	\$155,263
Total SM03	\$27,684	\$5,416	\$6,422	\$2,434	\$8,208	\$21,049

Total Cost Net of Contribution - Washington

	2013	2014	2015	2016	2017	2018
MX SYSTEM EXPANSION[1]	\$599,910	\$703,536	\$1,083,402	\$1,539,033	\$1,756,561	\$2,337,803
MX RESIDENTIAL MAIN	\$116,522	\$163,181	\$228,429	\$209,634	\$638,111	\$1,203,996
NEW RESIDENTIAL SERVICE	\$1,361,049	\$1,520,155	\$1,755,277	\$2,211,777	\$2,605,365	\$2,831,076
NEW RESIDENTIAL SERVICE	\$160,118	\$33,882	\$38,666	\$28,623	\$60,668	\$49,315
CONVERSION RESIDENTIAL SERVICE	\$321,888	\$302,164	\$320,087	\$297,978	\$402,697	\$405,272

Washington SM03

CONVERSION RESIDENTIAL SERVICE										
Total SM01	\$9,621	\$15,251	\$134,639	\$4,782	\$37,251	\$53,041				
Total SM02	\$116,522	\$163,181	\$28,429	\$209,634	\$688,111	\$1,203,996				
Total SM03	\$1,682,937	\$1,822,319	\$2,075,364	\$2,509,755	\$3,008,062	\$3,236,348				
Total	\$1,969,199	\$2,034,633	\$2,477,099	\$2,752,794	\$3,744,093	\$4,542,699				
Addsets	\$0	\$0	\$0	\$0	\$0	\$0				
Total Costs (Washington)	\$1,969,199	\$2,034,633	\$2,477,099	\$2,752,794	\$3,744,093	\$4,542,699				
Total Meter Sets - Washington	1,803	1,527	1,869	2,141	2,485	2,658				
Total Construction Cost/Customer	\$1,092	\$1,332	\$1,325	\$1,286	\$1,507	\$1,709				
Overhead Rate Est.	38%	38%	38%	38%	38%	38%				
Total Cost per New Meter Set	\$1,507	\$1,839	\$1,829	\$1,774	\$2,079	\$2,359				

[1] May include counts and costs from commercial or industrial new meter sets