

## LIST OF TABLE

Table I. 1 Processed Data of Population .....	2
Table I. 2 Percentage of Household's Source of Drinking Water in East Java (1) .....	3
Table I. 3 Percentage of Household's Source of Drinking Water in East Java (2) .....	4
Table I. 4 Percentage of PDAM Delta Tirta Service Coverage.....	5
Table I. 5 Target and Realization of PDAM Customers .....	6
Table II. 1 Previous Research.....	25
Table IV. 1 Number of Potential Market .....	41
Table IV. 2 Number of Available Market .....	41
Table IV. 3 Number of Target Market.....	41
Table IV. 4 Customer of PDAM Delta Tirta Sidoarjo Growth from year to year.....	42
Table IV. 5 Customer Projection from 2021 to 2025 .....	42
Table IV. 6 Water Tariff according to each Classification and Criteria .....	43
Table IV. 7 Service Zone of PDAM Delta Tirta Sidoarjo .....	49
Table IV. 8 Cost of Good Sold .....	51
Table IV. 9 Water Consumption for each tariff.....	52
Table IV. 10 Average of Water Usage in Sidoarjo .....	53
Table IV. 11 Water Debit of each Water Source.....	54
Table IV. 12 Existing Production System and Its Capacity .....	56
Table IV. 13 Existing Distribution System and Its Capacity .....	58
Table IV. 14 Human Resources Existing .....	63
Table IV. 15 Existing Labor Cost.....	64
Table IV. 16 Existing Investments .....	65
Table IV. 17 Estimation of Water Needs based on the Projection of Market Demand.....	76
Table IV. 18 Production and Distribution Volume Needed.....	77

Table IV. 19 Direct Cost (Variable) .....	78
Table IV. 20 Direct Cost (Fixed) .....	79
Table IV. 21 Time needed for every Process .....	80
Table IV. 22 Effective Working Day Per Year .....	81
Table IV. 23 New Customers Registration Process.....	81
Table IV. 24 Payment Process.....	82
Table IV. 25 Production Process .....	83
Table IV. 26 Distribution Process.....	83
Table IV. 27 Customer Relationship Division .....	84
Table IV. 28 Procurement Division.....	84
Table IV. 29 Technical Division .....	84
Table IV. 30 Distribution Division .....	85
Table IV. 31 Production Division.....	85
Table IV. 32 Water Loss Level Control Division.....	85
Table IV. 33 Teller.....	85
Table IV. 34 Total Labor Needed for 2021-2025.....	85
Table IV. 35 Labor Cost Projection.....	86
Table IV. 36 Production and Distribution Shortage .....	87
Table IV. 37 Proposed Investments Cost.....	90
Table IV. 38 Proposed New Distribution System and Capacity .....	91
Table IV. 39 Income Statement Existing .....	92
Table IV. 40 Price Increase Projection .....	94
Table IV. 41 Revenue Projection.....	95
Table IV. 42 Cost of Production (Estimation).....	96

Table IV. 43 Operational Cost (Estimation) .....	97
Table IV. 44 Source of Funding .....	100
Table IV. 45 Income Statement (Incremental) .....	101
Table IV. 46 Balance Sheet .....	104
Table IV. 47 Feasibility Calculation of the Project (Incremental) .....	107
Table IV. 48 Feasibility Calculation of the Project (Existing) .....	108
Table IV. 49 Feasibility Calculation of the Project (Proposed) .....	109
Table IV. 50 Selling Price Decrease Sensitivity.....	110
Table IV. 51 Demand Decrease Sensitivity .....	110
Table V. 1 Total Labor Needed from 2021 - 2025 .....	113
Table V. 2 Source of Funding .....	117
Table V. 3 Feasibility Calculation of the Project (Incremental) .....	119
Table V. 4 Feasibility Calculation of the Project (Existing) .....	120
Table V. 5 Feasibility Calculation of the Project (Proposed).....	120
Table V. 6 Sensitivity of Selling Price Decrease.....	121
Table V. 7 Sensitivity of Demand Decrease .....	122