

## 2021 Utility Rates - Statistical Analysis

	2016	2017	2018	2019	2020	2021 Budget	% Chg		
<b>SEWER UTILITY</b>	Total Customers	65,732	67,158	67,503	67,879	68,079	68,623	0.8%	
	Total Equivalent Meters	84,905	87,294	88,010	88,715	88,848	89,859	1.1%	
	Total Billed Volume (MG)	7,972	7,639	7,615	7,354	7,167	7,061	-1.5%	
	Restaurant Billed Volume (MG)	0	0	233	566	404	404	0.0%	
	Q&Q Billed Volume (MG)	369	358	335	283	247	255	3.6%	
	"Regular" Billed Volume (MG)	7,362	7,281	7,047	6,505	6,516	6,402	-1.8%	
	Oscar Mayer Volume (MG)	241	0	0	0	0	0		
	Volume - MMSD (MG)	9,785	9,977	10,860	10,981	9,679	10,614	9.7%	
	CBOD - MMSD (LBS)	18,942,748	18,939,890	21,051,175	20,934,886	18,565,106	21,008,400	13.2%	
	SS - MMSD (LBS)	19,898,155	18,483,340	20,033,245	19,918,282	18,527,518	20,313,000	9.6%	
	TKN - MMSD (LBS)	3,734,650	3,926,531	4,038,751	3,869,185	3,625,821	3,916,200	8.0%	
	TP - MMSD (LBS)	488,870	469,209	474,375	448,674	417,145	452,010	8.4%	
	Average Annual Residential Volume (GAL)	52,360	50,864	50,864	49,368	49,368	49,368	0.0%	
	Average Monthly Residential Volume (GAL)	4,363	4,239	4,239	4,114	4,114	4,114	0.0%	
	MMSD Treatment Charges:								
	Fixed Demand	\$ 4,638,441	\$ 5,474,470	\$ 5,670,155	\$ 5,703,100	\$ 6,040,306	\$ 6,024,973	-0.3%	
	Volume	\$ 17,664,378	\$ 16,460,474	\$ 18,920,923	\$ 19,296,584	\$ 19,544,571	\$ 21,488,179	9.9%	
	Total MMSD Charges	\$ 22,302,820	\$ 21,934,944	\$ 24,591,078	\$ 24,999,683	\$ 25,584,877	\$ 27,513,152	7.5%	
	Debt Service	\$ 3,768,943	\$ 4,929,993	\$ 5,286,823	\$ 6,177,893	\$ 5,182,583	\$ 6,006,149	15.9%	
	Average Customer Bill (Annual)	\$ 294.34	\$ 313.21	\$ 323.06	\$ 342.43	\$ 361.50	\$ 385.21	6.6%	
	Average Customer Bill (Monthly)	\$ 24.53	\$ 26.10	\$ 26.92	\$ 28.54	\$ 30.12	\$ 32.10	6.6%	
	Total Customer Revenue	\$ 33,717,687	\$ 35,192,116	\$ 37,239,538	\$ 39,654,076	\$ 42,145,708	\$ 45,431,030	7.8%	
	<b>STORMWATER</b>	Customers	61,803	61,899	62,528	63,018	63,173	63,173	0.0%
Impervious Area (sf)		438,406,449	440,896,692	443,892,034	447,495,599	451,052,118	451,052,118	0.0%	
Credits		(19,533,525)	(18,273,086)	(19,267,901)	(19,184,418)	(21,919,793)	(21,919,793)	0.0%	
Pervious Area (sf)		1,391,071,926	1,398,053,364	1,401,836,417	1,393,099,553	1,438,600,705	1,438,600,705	0.0%	
Credits		(266,267,253)	(268,072,646)	(272,076,947)	(263,979,692)	(289,554,950)	(289,554,950)	0.0%	
Debt Service		\$ 6,016,552	\$ 6,043,868	\$ 6,443,489	\$ 7,006,819	\$ 7,754,627	\$ 8,019,154	3.4%	
Average Customer Bill (Annual)		\$ 91.30	\$ 93.02	\$ 95.16	\$ 104.74	\$ 120.60	\$ 132.24	9.7%	
Total Customer Revenue		\$ 14,736,716	\$ 15,158,349	\$ 15,618,968	\$ 16,767,594	\$ 19,165,173	\$ 21,478,890	12.1%	
<b>LANDFILL</b>		Total Equivalent Meters	102,950	104,439	105,578	106,550	107,929	108,225	0.3%
		Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Average Customer Bill (Annual)	\$ 4.80	\$ 4.80	\$ 7.80	\$ 7.80	\$ 8.40	\$ 6.00	-28.6%	
	Total Customer Revenue	\$ 488,403	\$ 497,776	\$ 713,325	\$ 825,541	\$ 882,404	\$ 649,400	-26.4%	