

2024 Utility Rates - Statistical Analysis

	2018	2019	2020	2021	2022	2023	2024 Budget	% Chg		
SEWER UTILITY	Total Customers	67,503	67,879	68,079	68,623	68,940	70,346	70,900	0.8%	
	Total Equivalent Meters	88,010	88,715	88,848	89,859	90,464	92,717	93,800	1.2%	
	Total Billed Volume (MG)	7,615	7,354	7,167	7,314	7,301	7,811	8,009	2.5%	
	Restaurant Billed Volume (MG)	233	566	404	421	470	521	521	0.0%	
	Q&Q Billed Volume (MG)	335	283	247	247	245	256	267	4.3%	
	"Regular" Billed Volume (MG)	7,047	6,505	6,516	6,646	6,586	7,035	7,222	2.7%	
	Volume - MMSD (MG)	10,860	10,981	9,679	8,177	8,335	8,531	8,953	4.9%	
	CBOD - MMSD (LBS)	21,051,175	20,934,886	18,565,106	22,576,846	23,134,724	23,686,483	20,669,950	-12.7%	
	SS - MMSD (LBS)	20,033,245	19,918,282	18,527,518	22,929,716	21,221,705	22,534,848	21,421,850	-4.9%	
	TKN - MMSD (LBS)	4,038,751	3,869,185	3,625,821	3,888,692	3,892,115	3,817,940	3,898,200	2.1%	
	TP - MMSD (LBS)	474,375	448,674	417,145	482,723	477,061	463,622	485,450	4.7%	
	MMSD Treatment Charges:									
	Fixed Demand	\$ 5,670,155	\$ 5,703,100	\$ 6,040,306	\$ 6,262,518	\$ 6,692,843	\$ 7,207,145	\$ 7,910,110	9.8%	
	Volume	\$ 18,920,923	\$ 19,296,584	\$ 19,544,571	\$ 23,890,873	\$ 23,478,659	\$ 25,830,775	\$ 28,638,100	10.9%	
	Total MMSD Charges	\$ 24,591,078	\$ 24,999,683	\$ 25,584,877	\$ 30,153,391	\$ 30,171,503	\$ 33,037,920	\$ 36,548,210	10.6%	
							<i>MMSD Estimate</i>	\$ 36,548,210		
	Debt Service	\$ 5,286,823	\$ 6,177,893	\$ 5,182,583	\$ 6,045,635	\$ 5,990,920	\$ 7,342,856	\$ 7,342,445	0.0%	
	Average Customer Bill (Annual)	\$ 323.06	\$ 342.43	\$ 361.50	\$ 385.20	\$ 408.48	\$ 410.04	\$ 421.20	2.7%	
	Average Customer Bill (Monthly)	\$ 26.92	\$ 28.54	\$ 30.12	\$ 32.10	\$ 34.04	\$ 34.17	\$ 35.10	2.7%	
	Total Customer Revenue	\$ 37,239,538	\$ 39,654,076	\$ 42,145,708	\$ 46,839,429	\$ 50,352,198	\$ 54,659,947	\$ 56,793,410	3.9%	
	STORMWATER	Customers	61,899	62,528	63,018	63,173	63,155	63,770	63,957	0.3%
		Impervious Area (sf)	440,896,692	443,892,034	447,495,599	451,052,118	454,440,405	470,412,585	474,572,292	0.9%
		Credits	(18,273,086)	(19,267,901)	(19,184,418)	(21,919,793)	(22,427,598)	(22,275,693)	(22,110,495)	-0.7%
		Pervious Area (sf)	1,398,053,364	1,401,836,417	1,393,099,553	1,438,600,705	1,428,222,495	1,430,619,740	1,439,483,611	0.6%
		Credits	(268,072,646)	(272,076,947)	(263,979,692)	(289,554,950)	(315,846,790)	(351,173,096)	(360,299,571)	2.6%
		Debt Service	\$ 6,443,489	\$ 7,006,819	\$ 7,754,627	\$ 8,017,033	\$ 7,636,013	\$ 8,488,685	\$ 8,934,195	5.2%
Average Customer Bill (Annual)		\$ 95.16	\$ 104.74	\$ 120.60	\$ 132.24	\$ 135.72	\$ 140.64	\$ 150.36	6.9%	
Total Customer Revenue		\$ 15,618,968	\$ 16,767,594	\$ 19,165,173	\$ 21,245,653	\$ 22,140,299	\$ 23,500,279	\$ 24,812,200	5.6%	