

2023 Utility Rates - Statistical Analysis

	2018	2019	2020	2021	2022	2023 Budget	% Chg		
SEWER UTILITY	Total Customers	67,503	67,879	68,079	68,623	68,940	70,600	2.4%	
	Total Equivalent Meters	88,010	88,715	88,848	89,859	90,464	93,100	2.9%	
	Total Billed Volume (MG)	7,615	7,354	7,167	7,314	7,301	7,386	1.2%	
	Restaurant Billed Volume (MG)	233	566	404	421	470	470	0.0%	
	Q&Q Billed Volume (MG)	335	283	247	247	245	256	4.7%	
	"Regular" Billed Volume (MG)	7,047	6,505	6,516	6,646	6,586	6,660	1.1%	
	Oscar Mayer Volume (MG)	0	0	0	0	0	0		
	Volume - MMSD (MG)	10,860	10,981	9,679	8,177	8,335	9,037	8.4%	
	CBOD - MMSD (LBS)	21,051,175	20,934,886	18,565,106	22,576,846	23,134,724	23,907,500	3.3%	
	SS - MMSD (LBS)	20,033,245	19,918,282	18,527,518	22,929,716	21,221,705	22,155,500	4.4%	
	TKN - MMSD (LBS)	4,038,751	3,869,185	3,625,821	3,888,692	3,892,115	4,124,500	6.0%	
	TP - MMSD (LBS)	474,375	448,674	417,145	482,723	477,061	496,400	4.1%	
	Average Annual Residential Volume (GAL)	50,864	49,368	49,368	49,368	47,872	47,872	0.0%	
	Average Monthly Residential Volume (GAL)	4,239	4,114	4,114	4,114	3,989	3,989	0.0%	
	MMSD Treatment Charges:								
	Fixed Demand	\$ 5,670,155	\$ 5,703,100	\$ 6,040,306	\$ 6,262,518	\$ 6,692,843	\$ 7,276,932	8.7%	
	Volume	\$ 18,920,923	\$ 19,296,584	\$ 19,544,571	\$ 23,890,873	\$ 23,478,659	\$ 27,062,383	15.3%	
	Total MMSD Charges	\$ 24,591,078	\$ 24,999,683	\$ 25,584,877	\$ 30,153,391	\$ 30,171,503	\$ 34,339,315	13.8%	
						<i>MMSD Estimate</i>	\$ 33,926,014	12.4%	
	Debt Service	\$ 5,286,823	\$ 6,177,893	\$ 5,182,583	\$ 6,045,635	\$ 5,990,920	\$ 7,342,856	22.6%	
	Average Customer Bill (Annual)	\$ 323.06	\$ 342.43	\$ 361.50	\$ 385.20	\$ 408.48	\$ 410.04	0.4%	
	Average Customer Bill (Monthly)	\$ 26.92	\$ 28.54	\$ 30.12	\$ 32.10	\$ 34.04	\$ 34.17	0.4%	
	Total Customer Revenue	\$ 37,239,538	\$ 39,654,076	\$ 42,145,708	\$ 46,839,429	\$ 50,352,198	\$ 52,347,820	4.0%	
	STORMWATER	Customers	61,899	62,528	63,018	63,173	63,155	63,770	1.0%
		Impervious Area (sf)	440,896,692	443,892,034	447,495,599	451,052,118	453,932,600	470,412,585	3.6%
		Credits	(18,273,086)	(19,267,901)	(19,184,418)	(21,919,793)	(21,919,793)	(22,275,693)	1.6%
		Pervious Area (sf)	1,398,053,364	1,401,836,417	1,393,099,553	1,438,600,705	1,401,930,655	1,430,619,740	2.0%
Credits		(268,072,646)	(272,076,947)	(263,979,692)	(289,554,950)	(289,544,950)	(351,173,096)	21.3%	
Debt Service		\$ 6,443,489	\$ 7,006,819	\$ 7,754,627	\$ 8,017,033	\$ 7,636,013	\$ 8,488,685	11.2%	
Average Customer Bill (Annual)		\$ 95.16	\$ 104.74	\$ 120.60	\$ 132.24	\$ 135.72	\$ 140.64	3.6%	
Total Customer Revenue		\$ 15,618,968	\$ 16,767,594	\$ 19,165,173	\$ 21,245,653	\$ 22,140,299	\$ 23,407,694	5.7%	