

2017 Utility Rates - Statistical Analysis

	2011	2012	2013	2014	2015	2016	2017 Budget	
SEWER UTILITY	Total Customers	64,523	64,748	64,975	65,218	65,591	65,732	65,800
	Total Equivalent Meters	82,778	83,127	83,569	84,103	84,935	84,905	84,900
	Total Billed Volume (MG)	8,820	8,965	8,329	9,990	8,803	8,600	8,011
	Q&Q Billed Volume (MG)	985	906	793	779	746	611	334
	"Regular" Billed Volume (MG)	7,835	8,059	7,536	9,211	8,057	7,989	7,685
	Oscar Mayer Volume (MG)	605	527	450	438	414	241	0
	Volume - MMSD (MG)	9,641	8,645	9,870	9,244	9,288	9,785	9,965
	CBOD - MMSD (LBS)	16,455,091	16,447,259	16,462,822	16,397,576	16,841,176	18,942,748	18,815,750
	SS - MMSD (LBS)	20,358,556	19,922,940	19,986,935	20,531,549	19,133,401	19,898,155	19,637,000
	TKN - MMSD (LBS)	3,323,703	3,303,091	3,455,209	3,583,866	3,654,726	3,734,650	3,704,750
	TP - MMSD (LBS)	469,999	448,776	451,182	476,108	491,949	488,870	481,800
	Average Annual Residential Volume (GAL)	65,824	53,856	55,352	55,352	53,856	52,360	50,864
	Average Monthly Residential Volume (GAL)	5,485	4,488	4,613	4,613	4,488	4,363	4,239
	MMSD Treatment Charges:							
	Fixed Demand	\$ 2,446,109	\$ 2,863,007	\$ 3,164,033	\$ 3,396,430	\$ 4,203,900	\$ 4,638,441	\$ 5,360,373 24%
	Volume	\$ 12,681,539	\$ 12,981,453	\$ 15,106,141	\$ 15,242,977	\$ 15,073,972	\$ 17,664,378	\$ 16,678,336 76%
	Total MMSD Charges	\$ 15,127,647	\$ 15,844,460	\$ 18,270,174	\$ 18,639,407	\$ 19,277,871	\$ 22,302,820	\$ 22,038,709
	Debt Service	\$ 3,216,393	\$ 3,104,168	\$ 4,112,317	\$ 3,171,816	\$ 3,736,609	\$ 3,768,943	\$ 4,935,000
	Average Customer Bill (Annual)	\$ 234.29	\$ 245.57	\$ 266.47	\$ 273.79	\$ 283.51	\$ 294.34	\$ 313.21
	Average Customer Bill (Monthly)	\$ 19.52	\$ 20.46	\$ 22.21	\$ 22.82	\$ 23.63	\$ 24.53	\$ 26.10
	Total Customer Revenue	\$ 28,460,179	\$ 29,916,262	\$ 30,126,975	\$ 32,511,921	\$ 32,340,410	\$ 33,717,687	\$ 35,627,098
STORMWATER	Customers	60,129	60,296	60,306	61,067	61,163	61,803	61,803
	Impervious Area (sf)	419,438,636	425,614,201	425,407,728	430,340,403	432,310,341	438,406,449	438,406,449
	Credits	(19,346,457)	(17,929,454)	(18,108,217)	(19,255,489)	(19,257,754)	(19,533,525)	(19,533,525)
	Pervious Area (sf)	1,356,774,368	1,370,575,660	1,365,948,547	1,360,163,910	1,362,595,772	1,391,071,926	1,391,071,926
	Credits	(245,564,559)	(231,835,016)	(241,543,701)	(243,332,798)	(246,876,109)	(266,267,253)	(266,267,253)
	Debt Service	\$ 4,073,784	\$ 5,132,846	\$ 5,053,587	\$ 5,736,555	\$ 5,847,085	\$ 6,023,768	\$ 6,024,280
	Average Customer Bill (Annual)	\$ 76.86	\$ 80.18	\$ 82.86	\$ 86.42	\$ 88.34	\$ 91.30	\$ 93.02
	Total Customer Revenue	\$ 12,392,365	\$ 12,950,215	\$ 13,387,432	\$ 14,058,462	\$ 13,910,434	\$ 14,736,716	\$ 15,236,624
LANDFILL	Total Equivalent Meters	98,952	99,211	100,161	100,879	101,843	102,950	102,950
	Debt Service	\$ 1,872,199	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Average Customer Bill (Annual)	\$ 12.00	\$ 10.00	\$ 10.00	\$ 8.40	\$ 4.80	\$ 4.80	\$ 4.80
	Total Customer Revenue	\$ 1,202,379	\$ 1,060,345	\$ 984,895	\$ 975,841	\$ 486,114	\$ 488,403	\$ 486,110