

2019 Utility Rates - Statistical Analysis

	2014	2015	2016	2017	2018	2019 Budget	
SEWER UTILITY	Total Customers	65,218	65,591	65,732	67,158	67,503	67,800
	Total Equivalent Meters	84,103	84,935	84,905	87,294	88,010	88,700
	Total Billed Volume (MG)	10,056	8,103	7,972	7,639	7,615	7,595
	Restaurant Billed Volume (MG)	0	0	0	0	233	700
	Q&Q Billed Volume (MG)	408	331	369	358	335	260
	"Regular" Billed Volume (MG)	9,210	7,358	7,362	7,281	7,047	6,635
	Oscar Mayer Volume (MG)	438	414	241	0	0	0
	Volume - MMSD (MG)	9,244	9,288	9,785	9,977	10,860	11,680
	CBOD - MMSD (LBS)	16,397,576	16,841,176	18,942,748	18,939,890	21,051,175	20,805,000
	SS - MMSD (LBS)	20,531,549	19,133,401	19,898,155	18,483,340	20,033,245	19,527,500
	TKN - MMSD (LBS)	3,583,866	3,654,726	3,734,650	3,926,531	4,038,751	4,015,000
	TP - MMSD (LBS)	476,108	491,949	488,870	469,209	474,375	485,450
	Average Annual Residential Volume (GAL)	55,352	53,856	52,360	50,864	50,864	50,864
	Average Monthly Residential Volume (GAL)	4,613	4,488	4,363	4,239	4,239	4,239
	MMSD Treatment Charges:						
	Fixed Demand	\$ 3,396,430	\$ 4,203,900	\$ 4,638,441	\$ 5,474,470	\$ 5,670,155	\$ 5,697,535 22%
	Volume	\$ 15,242,977	\$ 15,073,972	\$ 17,664,378	\$ 16,460,474	\$ 18,920,923	\$ 19,842,183 78%
	Total MMSD Charges	\$ 18,639,407	\$ 19,277,871	\$ 22,302,820	\$ 21,934,944	\$ 24,591,078	\$ 25,539,718
	Debt Service	\$ 3,171,816	\$ 3,736,609	\$ 3,768,943	\$ 4,929,993	\$ 5,286,823	\$ 6,027,090
	Average Customer Bill (Annual)	\$ 273.79	\$ 283.51	\$ 294.34	\$ 313.21	\$ 323.06	\$ 342.43
	Average Customer Bill (Monthly)	\$ 22.82	\$ 23.63	\$ 24.53	\$ 26.10	\$ 26.92	\$ 28.54
	Total Customer Revenue	\$ 32,511,921	\$ 32,340,410	\$ 33,717,687	\$ 35,192,116	\$ 37,239,538	\$ 41,302,380
STORMWATER	Customers	61,067	61,163	61,803	61,899	62,528	62,528
	Impervious Area (sf)	430,340,403	432,310,341	438,406,449	440,896,692	443,892,034	443,892,034
	Credits	(19,255,489)	(19,257,754)	(19,533,525)	(18,273,086)	(19,267,901)	(19,267,901)
	Pervious Area (sf)	1,360,163,910	1,362,595,772	1,391,071,926	1,398,053,364	1,401,836,417	1,401,836,417
	Credits	(243,332,798)	(246,876,109)	(266,267,253)	(268,072,646)	(272,076,947)	(272,076,947)
	Debt Service	\$ 5,736,555	\$ 5,847,085	\$ 6,016,552	\$ 6,043,868	\$ 6,443,489	\$ 7,044,540
	Average Customer Bill (Annual)	\$ 86.42	\$ 88.34	\$ 91.30	\$ 93.02	\$ 95.16	\$ 104.76
	Total Customer Revenue	\$ 14,058,462	\$ 13,910,434	\$ 14,736,716	\$ 15,158,349	\$ 15,618,968	\$ 17,127,662
LANDFILL	Total Equivalent Meters	100,879	101,843	102,950	104,439	105,578	105,578
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Average Customer Bill (Annual)	\$ 8.40	\$ 4.80	\$ 4.80	\$ 4.80	\$ 7.80	\$ 7.80
	Total Customer Revenue	\$ 975,841	\$ 486,114	\$ 488,403	\$ 497,776	\$ 713,325	\$ 713,325