

2026 Utility Rates - Statistical Analysis

	2020	2021	2022	2023	2024	2025	2026 Budget	% Chg		
SEWER UTILITY	Total Customers	68,079	68,623	68,940	70,346	70,871	71,153	71,340	0.3%	
	Total Equivalent Meters	88,848	89,859	90,464	92,717	93,788	94,366	94,710	0.4%	
	Total Billed Volume (MG)	7,167	7,314	7,301	7,787	7,586	7,598	7,593	-0.1%	
	Restaurant Billed Volume (MG)	404	421	470	521	490	499	499	-0.1%	
	Q&Q Billed Volume (MG)	247	247	245	256	253	238	231	-2.9%	
	"Regular" Billed Volume (MG)	6,516	6,646	6,586	7,011	6,843	6,861	6,863	0.0%	
	Volume - MMSD (MG)	9,679	8,177	8,335	8,531	9,193	8,893	9,193	3.4%	
	CBOD - MMSD (LBS)	18,565,106	22,576,846	23,134,724	23,686,483	21,626,973	20,636,216	23,686,310	14.8%	
	SS - MMSD (LBS)	18,527,518	22,929,716	21,221,705	22,534,848	22,509,913	19,573,653	22,534,735	15.1%	
	TKN - MMSD (LBS)	3,625,821	3,888,692	3,892,115	3,817,940	4,119,868	3,974,524	4,119,755	3.7%	
	TP - MMSD (LBS)	417,145	482,723	477,061	463,622	478,099	439,363	478,150	8.8%	
	MMSD Treatment Charges:									
	Fixed Demand	\$ 6,040,306	\$ 6,262,518	\$ 6,692,843	\$ 7,207,145	\$ 7,707,885	\$ 8,285,815	\$ 8,684,764	4.8%	
	Volume	\$ 19,544,571	\$ 23,890,873	\$ 23,478,659	\$ 25,830,775	\$ 29,538,690	\$ 28,862,873	\$ 32,581,326	12.9%	
	Total MMSD Charges	\$ 25,584,877	\$ 30,153,391	\$ 30,171,503	\$ 33,037,920	\$ 37,246,575	\$ 37,148,688	\$ 41,266,090	11.1%	
							<i>MMSD Low Estimate</i>	\$ 39,185,900		
							<i>MMSD High Estimate</i>	\$ 42,513,000		
	Debt Service	\$ 5,182,583	\$ 6,045,635	\$ 5,990,920	\$ 7,342,856	\$ 7,342,445	\$ 8,849,487	\$ 7,866,133	-11.1%	
	Average Customer Bill (Annual)	\$ 361.50	\$ 385.20	\$ 408.48	\$ 410.04	\$ 421.20	\$ 467.52	\$ 480.00	2.7%	
	Average Customer Bill (Monthly)	\$ 30.12	\$ 32.10	\$ 34.04	\$ 34.17	\$ 35.10	\$ 38.96	\$ 40.00	2.7%	
	Total Customer Revenue	\$ 42,145,708	\$ 46,839,429	\$ 50,352,198	\$ 54,659,947	\$ 54,703,412	\$ 59,875,204	\$ 63,183,891	5.5%	
	STORMWATER	Customers	63,018	63,173	63,155	63,770	63,957	64,035	64,370	0.5%
		Impervious Area (sf)	447,495,599	451,052,118	454,440,405	470,412,585	474,572,292	477,065,773	479,593,727	0.5%
Credits		(19,184,418)	(21,919,793)	(22,427,598)	(22,275,693)	(22,110,495)	(19,579,336)	(21,664,166)	10.6%	
Pervious Area (sf)		1,393,099,553	1,438,600,705	1,428,222,495	1,430,619,740	1,439,483,611	1,453,909,445	1,450,875,018	-0.2%	
Credits		(263,979,692)	(289,554,950)	(315,846,790)	(351,173,096)	(360,299,571)	(358,795,654)	(357,372,979)	-0.4%	
Debt Service		\$ 7,754,627	\$ 8,017,033	\$ 7,636,013	\$ 8,488,685	\$ 8,934,195	\$ 8,612,330	\$ 9,426,128	9.4%	
Average Customer Bill (Annual)		\$ 120.60	\$ 132.24	\$ 135.72	\$ 140.64	\$ 150.36	\$ 152.52	\$ 156.00	2.3%	
Total Customer Revenue		\$ 19,165,173	\$ 21,245,653	\$ 22,140,299	\$ 23,500,279	\$ 24,936,295	\$ 25,256,778	\$ 25,534,284	1.1%	
LANDFILL	Total Equivalent Meters	107,929	108,226	109,907	112,603	113,507	113,935	114,817	0.8%	
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Average Customer Bill (Annual)	\$ 8.40	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	0.0%	
	Total Customer Revenue	\$ 882,404	\$ 727,028	\$ 659,442	\$ 675,618	\$ 681,042	\$ 685,953	\$ 688,902	0.4%	