

2020 Utility Rates - Statistical Analysis

	2015	2016	2017	2018	2019	2020 Budget	% Chg		
SEWER UTILITY	Total Customers	65,591	65,732	67,158	67,503	67,879	68,200	0.5%	
	Total Equivalent Meters	84,935	84,905	87,294	88,010	88,715	89,000	0.3%	
	Total Billed Volume (MG)	8,103	7,972	7,639	7,615	7,354	7,301	-0.7%	
	Restaurant Billed Volume (MG)	0	0	0	233	566	566	0.0%	
	Q&Q Billed Volume (MG)	331	369	358	335	283	278	-1.7%	
	"Regular" Billed Volume (MG)	7,358	7,362	7,281	7,047	6,505	6,457	-0.7%	
	Oscar Mayer Volume (MG)	414	241	0	0	0	0		
	Volume - MMSD (MG)	9,288	9,785	9,977	10,860	10,981	10,614	-3.3%	
	CBOD - MMSD (LBS)	16,841,176	18,942,748	18,939,890	21,051,175	20,934,886	21,008,400	0.4%	
	SS - MMSD (LBS)	19,133,401	19,898,155	18,483,340	20,033,245	19,918,282	20,313,000	2.0%	
	TKN - MMSD (LBS)	3,654,726	3,734,650	3,926,531	4,038,751	3,869,185	3,916,200	1.2%	
	TP - MMSD (LBS)	491,949	488,870	469,209	474,375	448,674	452,010	0.7%	
	Average Annual Residential Volume (GAL)	53,856	52,360	50,864	50,864	49,368	49,368	0.0%	
	Average Monthly Residential Volume (GAL)	4,488	4,363	4,239	4,239	4,114	4,114	0.0%	
	MMSD Treatment Charges:								
	Fixed Demand	\$ 4,203,900	\$ 4,638,441	\$ 5,474,470	\$ 5,670,155	\$ 5,703,100	\$ 6,024,973	5.6%	
	Volume	\$ 15,073,972	\$ 17,664,378	\$ 16,460,474	\$ 18,920,923	\$ 19,296,584	\$ 21,488,179	11.4%	
	Total MMSD Charges	\$ 19,277,871	\$ 22,302,820	\$ 21,934,944	\$ 24,591,078	\$ 24,999,683	\$ 27,513,152	10.1%	
	Debt Service	\$ 3,736,609	\$ 3,768,943	\$ 4,929,993	\$ 5,286,823	\$ 6,177,893	\$ 5,182,583	-16.1%	
	Average Customer Bill (Annual)	\$ 283.51	\$ 294.34	\$ 313.21	\$ 323.06	\$ 342.43	\$ 361.50	5.6%	
	Average Customer Bill (Monthly)	\$ 23.63	\$ 24.53	\$ 26.10	\$ 26.92	\$ 28.54	\$ 30.13	5.6%	
	Total Customer Revenue	\$ 32,340,410	\$ 33,717,687	\$ 35,192,116	\$ 37,239,538	\$ 39,654,076	\$ 44,394,880	12.0%	
	STORMWATER	Customers	61,163	61,803	61,899	62,528	63,018	63,018	0.0%
Impervious Area (sf)		432,310,341	438,406,449	440,896,692	443,892,034	447,495,599	447,495,599	0.0%	
Credits		(19,257,754)	(19,533,525)	(18,273,086)	(19,267,901)	(19,184,418)	(19,184,418)	0.0%	
Pervious Area (sf)		1,362,595,772	1,391,071,926	1,398,053,364	1,401,836,417	1,393,099,553	1,393,099,553	0.0%	
Credits		(246,876,109)	(266,267,253)	(268,072,646)	(272,076,947)	(263,979,692)	(263,979,692)	0.0%	
Debt Service		\$ 5,847,085	\$ 6,016,552	\$ 6,043,868	\$ 6,443,489	\$ 7,006,819	\$ 7,771,297	10.9%	
Average Customer Bill (Annual)		\$ 88.34	\$ 91.30	\$ 93.02	\$ 95.16	\$ 104.74	\$ 120.26	14.8%	
Total Customer Revenue		\$ 13,910,434	\$ 14,736,716	\$ 15,158,349	\$ 15,618,968	\$ 16,767,594	\$ 19,929,738	18.9%	
LANDFILL		Total Equivalent Meters	101,843	102,950	104,439	105,578	106,550	106,550	0.0%
		Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Average Customer Bill (Annual)	\$ 4.80	\$ 4.80	\$ 4.80	\$ 7.80	\$ 7.80	\$ 8.40	7.7%	
	Total Customer Revenue	\$ 486,114	\$ 488,403	\$ 497,776	\$ 713,325	\$ 825,541	\$ 894,400	8.3%	