

2022 Utility Rates - Statistical Analysis

	2016	2017	2018	2019	2020	2021	2022 Budget	% Chg	
SEWER UTILITY	Total Customers	65,732	67,158	67,503	67,879	68,079	68,623	69,300	1.0%
	Total Equivalent Meters	84,905	87,294	88,010	88,715	88,848	89,859	91,100	1.4%
	Total Billed Volume (MG)	7,972	7,639	7,615	7,354	7,167	7,423	7,367	-0.7%
	Restaurant Billed Volume (MG)	0	0	233	566	404	421	421	0.0%
	Q&Q Billed Volume (MG)	369	358	335	283	247	247	247	0.3%
	"Regular" Billed Volume (MG)	7,362	7,281	7,047	6,505	6,516	6,755	6,699	-0.8%
	Oscar Mayer Volume (MG)	241	0	0	0	0	0	0	
	Volume - MMSD (MG)	9,785	9,977	10,860	10,981	9,679	8,177	9,236	12.9%
	CBOD - MMSD (LBS)	18,942,748	18,939,890	21,051,175	20,934,886	18,565,106	22,576,846	22,520,500	-0.2%
	SS - MMSD (LBS)	19,898,155	18,483,340	20,033,245	19,918,282	18,527,518	22,929,716	22,995,000	0.3%
	TKN - MMSD (LBS)	3,734,650	3,926,531	4,038,751	3,869,185	3,625,821	3,888,692	4,015,000	3.2%
	TP - MMSD (LBS)	488,870	469,209	474,375	448,674	417,145	482,723	474,500	-1.7%
	Average Annual Residential Volume (GAL)	52,360	50,864	50,864	49,368	49,368	49,368	49,368	0.0%
	Average Monthly Residential Volume (GAL)	4,363	4,239	4,239	4,114	4,114	4,114	4,114	0.0%
	MMSD Treatment Charges:								
	Fixed Demand	\$ 4,638,441	\$ 5,474,470	\$ 5,670,155	\$ 5,703,100	\$ 6,040,306	\$ 6,262,518	\$ 6,594,891	5.3%
	Volume	\$ 17,664,378	\$ 16,460,474	\$ 18,920,923	\$ 19,296,584	\$ 19,544,571	\$ 23,890,873	\$ 24,905,363	4.2%
	Total MMSD Charges	\$ 22,302,820	\$ 21,934,944	\$ 24,591,078	\$ 24,999,683	\$ 25,584,877	\$ 30,153,391	\$ 31,500,254	4.5%
							<i>MMSD Estimate</i>	\$ 30,673,851	
	Debt Service	\$ 3,768,943	\$ 4,929,993	\$ 5,286,823	\$ 6,177,893	\$ 5,182,583	\$ 6,045,635	\$ 6,010,000	-0.6%
	Average Customer Bill (Annual)	\$ 294.34	\$ 313.21	\$ 323.06	\$ 342.43	\$ 361.50	\$ 385.20	\$ 408.48	6.0%
	Average Customer Bill (Monthly)	\$ 24.53	\$ 26.10	\$ 26.92	\$ 28.54	\$ 30.12	\$ 32.10	\$ 34.04	6.0%
	Total Customer Revenue	\$ 33,717,687	\$ 35,192,116	\$ 37,239,538	\$ 39,654,076	\$ 42,145,708	\$ 46,839,429	\$ 49,641,780	6.0%

STORMWATER	Customers	61,163	61,803	61,899	62,528	63,018	63,173	63,155	0.0%
	Impervious Area (sf)	432,310,341	438,406,449	440,896,692	443,892,034	447,495,599	451,052,118	453,932,600	0.6%
	Credits	(19,257,754)	(19,533,525)	(18,273,086)	(19,267,901)	(19,184,418)	(21,919,793)	(21,919,793)	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	1,438,600,705	1,401,930,655	-2.5%
	Credits	(246,876,109)	(266,267,253)	(268,072,646)	(272,076,947)	(263,979,692)	(289,554,950)	(289,544,950)	0.0%
	Debt Service	\$ 6,016,552	\$ 6,043,868	\$ 6,443,489	\$ 7,006,819	\$ 7,754,627	\$ 8,017,033	\$ 7,701,046	-3.9%
	Average Customer Bill (Annual)	\$ 91.30	\$ 93.02	\$ 95.16	\$ 104.74	\$ 120.60	\$ 132.24	\$ 135.72	2.6%
	Total Customer Revenue	\$ 14,736,716	\$ 15,158,349	\$ 15,618,968	\$ 16,767,594	\$ 19,165,173	\$ 21,245,653	\$ 21,752,234	2.4%

LANDFILL	Total Equivalent Meters	102,950	104,439	105,578	106,550	107,929	108,226	108,993	0.7%
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Average Customer Bill (Annual)	\$ 4.80	\$ 4.80	\$ 7.80	\$ 7.80	\$ 8.40	\$ 6.00	\$ 6.00	0.0%
	Total Customer Revenue	\$ 488,403	\$ 497,776	\$ 713,325	\$ 825,541	\$ 882,404	\$ 727,028	\$ 653,958	-10.1%