

2025 Utility Rates - Statistical Analysis

	2019	2020	2021	2022	2023	2024	2025 Budget	% Chg	
SEWER UTILITY	Total Customers	67,879	68,079	68,623	68,940	70,346	70,871	71,020	0.2%
	Total Equivalent Meters	88,715	88,848	89,859	90,464	92,717	93,788	93,920	0.1%
	Total Billed Volume (MG)	7,354	7,167	7,314	7,301	7,787	7,579	7,696	1.5%
	Restaurant Billed Volume (MG)	566	404	421	470	521	490	490	0.0%
	Q&Q Billed Volume (MG)	283	247	247	245	256	246	266	8.0%
	"Regular" Billed Volume (MG)	6,505	6,516	6,646	6,586	7,011	6,843	6,940	1.4%
	Volume - MMSD (MG)	10,981	9,679	8,177	8,335	8,531	9,193	9,238	0.5%
	CBOD - MMSD (LBS)	20,934,886	18,565,106	22,576,846	23,134,724	23,686,483	21,626,973	22,670,150	4.8%
	SS - MMSD (LBS)	19,918,282	18,527,518	22,929,716	21,221,705	22,534,848	22,509,913	22,589,850	0.4%
	TKN - MMSD (LBS)	3,869,185	3,625,821	3,888,692	3,892,115	3,817,940	4,119,868	4,071,575	-1.2%
	TP - MMSD (LBS)	448,674	417,145	482,723	477,061	463,622	478,099	478,880	0.2%
	MMSD Treatment Charges:								
	Fixed Demand	\$ 5,703,100	\$ 6,040,306	\$ 6,262,518	\$ 6,692,843	\$ 7,207,145	\$ 7,707,885	\$ 8,285,500	7.5%
	Volume	\$ 19,296,584	\$ 19,544,571	\$ 23,890,873	\$ 23,478,659	\$ 25,830,775	\$ 29,538,690	\$ 31,236,882	5.7%
	Total MMSD Charges	\$ 24,999,683	\$ 25,584,877	\$ 30,153,391	\$ 30,171,503	\$ 33,037,920	\$ 37,246,575	\$ 39,522,382	6.1%
						<i>MMSD Estimate</i>		\$ 38,776,000	
	Debt Service	\$ 6,177,893	\$ 5,182,583	\$ 6,045,635	\$ 5,990,920	\$ 7,342,856	\$ 7,342,445	\$ 8,849,487	20.5%
	Average Customer Bill (Annual)	\$ 342.43	\$ 361.50	\$ 385.20	\$ 408.48	\$ 410.04	\$ 421.20	\$ 467.76	11.1%
	Average Customer Bill (Monthly)	\$ 28.54	\$ 30.12	\$ 32.10	\$ 34.04	\$ 34.17	\$ 35.10	\$ 38.98	11.1%
	Total Customer Revenue	\$ 39,654,076	\$ 42,145,708	\$ 46,839,429	\$ 50,352,198	\$ 54,659,947	\$ 54,703,412	\$ 60,508,202	10.6%

STORMWATER	Customers	62,528	63,018	63,173	63,155	63,770	63,957	64,035	0.1%
	Impervious Area (sf)	443,892,034	447,495,599	451,052,118	454,440,405	470,412,585	474,572,292	477,065,773	0.5%
	Credits	(19,267,901)	(19,184,418)	(21,919,793)	(22,427,598)	(22,275,693)	(22,110,495)	(19,579,336)	-11.4%
	Pervious Area (sf)	1,401,836,417	1,393,099,553	1,438,600,705	1,428,222,495	1,430,619,740	1,439,483,611	1,453,909,445	1.0%
	Credits	(272,076,947)	(263,979,692)	(289,554,950)	(315,846,790)	(351,173,096)	(360,299,571)	(358,795,654)	-0.4%
	Debt Service	\$ 7,006,819	\$ 7,754,627	\$ 8,017,033	\$ 7,636,013	\$ 8,488,685	\$ 8,934,195	\$ 8,612,330	-3.6%
	Average Customer Bill (Annual)	\$ 104.74	\$ 120.60	\$ 132.24	\$ 135.72	\$ 140.64	\$ 150.36	\$ 152.52	1.4%
	Total Customer Revenue	\$ 16,767,594	\$ 19,165,173	\$ 21,245,653	\$ 22,140,299	\$ 23,500,279	\$ 24,936,295	\$ 25,292,256	1.4%

LANDFILL	Total Equivalent Meters	106,550	107,929	108,226	109,907	112,603	113,507	113,935	0.4%
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Average Customer Bill (Annual)	\$ 7.80	\$ 8.40	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	0.0%
	Total Customer Revenue	\$ 825,541	\$ 882,404	\$ 727,028	\$ 659,442	\$ 675,618	\$ 681,042	\$ 683,610	0.4%