

下水道使用料必要水準検討シート

→収益的収支の均衡を維持するために必要となる使用料水準について検討しました。

(単位：千円)

項目/年度	R6~R10	R6~R15	R6~R20
収益的支出	3,263,425	6,436,222	9,656,772
遠野処理区	2,541,911	5,014,028	7,501,175
宮守処理区	384,916	767,313	1,171,986
農集排	336,598	654,881	983,611
収益的収入(使用料を除く)	2,340,049	4,596,393	6,894,500
遠野処理区	1,779,807	3,502,810	5,241,103
宮守処理区	285,558	561,962	854,309
農集排	274,684	531,621	799,088

(単位：千円)

R6	R7	R8	R9	R10	R11	R12	R13	R14	R15	R16	R17	R16	R19	R20
651,634	665,984	644,419	656,812	644,576	630,970	631,205	624,771	643,471	642,380	639,493	638,378	636,772	657,088	648,819
509,445	523,950	502,582	502,846	503,088	494,490	494,624	488,107	496,223	498,673	490,910	496,547	496,282	503,299	500,109
76,040	76,753	74,891	82,561	74,671	73,350	73,854	74,233	85,101	75,859	77,630	76,708	76,594	89,847	83,894
66,149	65,281	66,946	71,405	66,817	63,130	62,727	62,431	62,147	67,848	70,953	65,123	63,896	63,942	64,816
483,470	472,129	463,145	461,013	460,292	455,497	450,263	448,446	450,336	451,802	457,873	456,191	459,552	462,698	461,793
368,489	358,513	354,202	348,788	349,815	348,672	344,366	342,324	342,213	345,428	345,194	346,325	350,616	349,281	346,877
58,720	58,498	56,945	56,083	55,312	54,644	54,277	55,003	57,240	55,240	57,650	55,875	56,127	60,609	62,086
56,261	55,118	51,998	56,142	55,165	52,181	51,620	51,119	50,883	51,134	55,029	53,991	52,809	52,808	52,830

各使用料水準における使用料収入と収支過不足の見込額

※上段：使用料収入見込額 下段：収支過不足見込額 (R6以後の累計額)

(単位：千円)

使用料水準/年度	R6~R10	R6~R15	R6~R20
使用水量20m当たり			
水準① 3,300円 (税抜3,000円)	878,799	1,694,011	2,443,599
	-44,577	-145,818	-318,673
水準② 3,410円 (税抜3,100円)	895,868	1,727,789	2,493,321
	-27,508	-112,040	-268,951
水準③ 3,520円 (税抜3,200円)	932,925	1,798,544	2,594,666
	9,549	-41,285	-167,606
水準④ 3,630円 (税抜3,300円)	949,987	1,832,306	2,644,341
	26,611	-7,523	-117,931
水準⑤ 3,740円 (税抜3,400円)	987,066	1,903,079	2,745,699
	63,690	63,250	-16,573
水準⑥ 3,850円 (税抜3,500円)	1,014,119	1,955,336	2,821,214
	90,743	115,507	58,942

(単位：千円)

R6	R7	R8	R9	R10	R11	R12	R13	R14	R15	R16	R17	R16	R19	R20
179,571	177,966	176,042	174,103	171,117	168,258	165,775	163,022	160,381	157,776	155,057	152,465	150,014	147,360	144,692
11,407	-15,889	-5,232	-21,696	-13,167	-7,215	-15,167	-13,303	-32,754	-32,802	-26,563	-29,722	-27,206	-47,030	-42,334
182,936	181,371	179,471	177,551	174,539	171,648	169,149	166,364	163,697	161,063	158,314	155,689	153,208	150,512	147,809
14,772	-12,484	-1,803	-18,248	-9,745	-3,825	-11,793	-9,961	-29,438	-29,515	-23,306	-26,498	-24,012	-43,878	-39,217
190,619	188,922	186,885	184,828	181,671	178,644	176,018	173,102	170,306	167,549	164,672	161,922	159,333	156,511	153,684
22,455	-4,933	5,611	-10,971	-2,613	3,171	-4,924	-3,223	-22,829	-23,029	-16,948	-20,265	-17,887	-37,879	-33,342
193,989	192,327	190,309	188,275	185,087	182,033	179,387	176,442	173,623	170,834	167,920	165,143	162,514	159,665	156,793
25,825	-1,528	9,035	-7,524	803	6,560	-1,555	117	-19,512	-19,744	-13,700	-17,044	-14,706	-34,725	-30,233
201,677	199,879	197,730	195,561	192,219	189,026	186,257	183,180	180,232	177,318	174,276	171,370	168,638	165,661	162,675
33,513	6,024	16,456	-238	7,935	13,553	5,315	6,855	-12,903	-13,260	-7,344	-10,817	-8,582	-28,729	-24,351
207,199	205,361	203,144	200,915	197,500	194,221	191,377	188,219	185,196	182,204	179,076	176,104	173,294	170,237	167,167
39,035	11,506	21,870	5,116	13,216	18,748	10,435	11,894	-7,939	-8,374	-2,544	-6,083	-3,926	-24,153	-19,859