

営業収益【下水道使用料等】の見通し(R4.10月調定より)

(消費税及び地方消費税の額は含まない。)

農業集落排水事業 (維持管理分担金含む)

(単位：円)

年度	処理人口(人)	増減率	現 行	改定案①	改定案②	改定案③
R4	13,042		194,545,560	192,787,620	193,210,800	194,566,560
R5	12,823	98.32%	191,278,770	189,550,349	189,966,423	191,299,417
R6	12,593	98.21%	187,847,894	186,150,475	186,559,086	187,868,171
R7	12,365	98.19%	184,446,852	182,780,166	183,181,379	184,466,762
R8	12,188	98.57%	181,806,570	180,163,741	180,559,211	181,826,195
R9	12,006	98.51%	179,091,703	177,473,406	177,862,971	179,111,035
R10	11,833	98.56%	176,511,088	174,916,110	175,300,061	176,530,141
R11	11,655	98.50%	173,855,889	172,284,903	172,663,079	173,874,655
R12	11,482	98.52%	171,275,274	169,727,607	170,100,169	171,293,762
R13	11,310	98.50%	168,709,575	167,185,093	167,552,074	168,727,787
R14	11,122	98.34%	165,905,208	164,406,066	164,766,947	165,923,116

コミュニティ・プラント整備事業 (維持管理分担金含む)

(単位：円)

年度	処理人口(人)	増減率	現 行	改定案①	改定案②	改定案③
R4	2,210		28,257,000	34,296,600	34,296,600	34,310,640
R5	2,173	98.33%	27,783,919	33,722,404	33,722,404	33,736,208
R6	2,134	98.21%	27,285,266	33,117,169	33,117,169	33,130,727
R7	2,095	98.17%	26,786,613	32,511,935	32,511,935	32,525,245
R8	2,065	98.57%	26,403,034	32,046,371	32,046,371	32,059,489
R9	2,036	98.60%	26,032,241	31,596,325	31,596,325	31,609,259
R10	2,005	98.48%	25,635,876	31,115,241	31,115,241	31,127,979
R11	1,975	98.50%	25,252,296	30,649,676	30,649,676	30,662,224
R12	436	22.08%	5,574,684	6,766,207	6,766,207	6,768,977
R13	430	98.62%	5,497,968	6,673,094	6,673,094	6,675,826
R14	423	98.37%	5,408,467	6,564,462	6,564,462	6,567,150

(消費税及び地方消費税の額は含まない。)

農業集落排水事業 (維持管理分担金除く)

(単位：円)

年度	処理人口(人)	増減率	現 行	改定案①	改定案②	改定案③
R4	13,042		187,266,360	188,587,620	189,010,800	190,366,560
R5	12,823	98.32%	184,121,801	185,420,875	185,836,949	187,169,943
R6	12,593	98.21%	180,819,297	182,095,070	182,503,681	183,812,766
R7	12,365	98.19%	177,545,510	178,798,184	179,199,397	180,484,781
R8	12,188	98.57%	175,004,017	176,238,760	176,634,230	177,901,214
R9	12,006	98.51%	172,390,731	173,607,036	173,996,601	175,244,665
R10	11,833	98.56%	169,906,674	171,105,452	171,489,403	172,719,484
R11	11,655	98.50%	167,350,822	168,531,568	168,909,743	170,121,320
R12	11,482	98.52%	164,866,765	166,029,984	166,402,546	167,596,139
R13	11,310	98.50%	162,397,066	163,542,860	163,909,841	165,085,554
R14	11,122	98.34%	159,697,627	160,824,376	161,185,257	162,341,426

コミュニティ・プラント整備事業 (維持管理分担金除く)

(単位：円)

年度	処理人口(人)	増減率	現 行	改定案①	改定案②	改定案③
R4	2,210		27,724,200	33,852,600	33,852,600	33,866,640
R5	2,173	98.33%	27,260,039	33,285,837	33,285,837	33,299,642
R6	2,134	98.21%	26,770,789	32,688,438	32,688,438	32,701,995
R7	2,095	98.17%	26,281,538	32,091,039	32,091,039	32,104,349
R8	2,065	98.57%	25,905,191	31,631,502	31,631,502	31,644,621
R9	2,036	98.60%	25,541,390	31,187,282	31,187,282	31,200,217
R10	2,005	98.48%	25,152,498	30,712,427	30,712,427	30,725,164
R11	1,975	98.50%	24,776,152	30,252,889	30,252,889	30,265,436
R12	436	22.08%	5,469,571	6,678,612	6,678,612	6,681,382
R13	430	98.62%	5,394,301	6,586,705	6,586,705	6,589,437
R14	423	98.37%	5,306,487	6,479,480	6,479,480	6,482,167

公共下水道事業

(単位：円)

年度	処理人口(人)	増減率	現 行	改定案
R4	12,913		183,144,780	179,776,620
R5	13,017	100.81%	184,619,810	181,224,523
R6	13,209	101.47%	187,342,941	183,897,574
R7	13,527	102.41%	191,853,128	188,324,815
R8	13,957	103.18%	197,951,808	194,311,336
R9	14,381	103.04%	203,965,390	200,214,324
R10	14,809	102.98%	210,035,704	206,173,001
R11	15,221	102.78%	215,879,091	211,908,924
R12	17,816	117.05%	252,683,915	248,036,882
R13	18,169	101.98%	257,690,506	252,951,398
R14	18,496	101.80%	262,328,340	257,503,939