

【資料②】算定根拠

| | | | R4 | R5 | R6 | 小計 | R7 | R8 | R9 | 小計 | | |
|----------------------|----------------------|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|-------|
| 基本使用料 算定基礎 | 調定件数 | (n+(n+1)年度接続世帯数) ÷ 2 × 6回 | 272,239 | 275,413 | 278,494 | 826,146 | 281,455 | 284,239 | 286,864 | 852,558 | | |
| | 対象件数 | 調定件数 × 2 | 544,478 | 550,826 | 556,988 | 1,652,292 | 562,910 | 568,478 | 573,728 | 1,705,116 | 構成比 | |
| 従量使用料 算定基礎 | 有収水量 (千㎡) | | 10,177 | 10,205 | 10,173 | 30,555 | 10,161 | 10,151 | 10,168 | 30,480 | R4~R6 | R7~R9 |
| | | ~10㎡ | 4,708 | 4,753 | 4,782 | 14,243 | 4,814 | 4,846 | 4,882 | 14,542 | 46.6 | 47.7 |
| | | 11㎡~20㎡ | 2,740 | 2,756 | 2,757 | 8,253 | 2,763 | 2,769 | 2,781 | 8,313 | 27.0 | 27.3 |
| | | 21㎡~30㎡ | 1,021 | 1,015 | 1,000 | 3,036 | 988 | 977 | 971 | 2,936 | 9.9 | 9.6 |
| | | 31㎡~50㎡ | 434 | 420 | 399 | 1,253 | 380 | 363 | 350 | 1,093 | 4.1 | 3.6 |
| | | 51㎡~100㎡ | 244 | 235 | 221 | 700 | 210 | 199 | 191 | 600 | 2.3 | 2.0 |
| | | 101㎡~ | 1,030 | 1,026 | 1,014 | 3,070 | 1,006 | 997 | 993 | 2,996 | 10.0 | 9.8 |
| 使用料対象 経費 | 需要家費 (千円) | 徴収委託料 | 44,090 | 44,090 | 44,090 | 132,270 | 44,090 | 44,090 | 44,090 | 132,270 | | |
| | | | 44,090 | 44,090 | 44,090 | 132,270 | 44,090 | 44,090 | 44,090 | 132,270 | | |
| | 固定費 (千円) | 維持管理費(需要家費・変動費控除後) | 121,623 | 126,282 | 115,185 | 363,090 | 127,094 | 124,122 | 130,472 | 381,688 | | |
| | | 【参考】維持管理費(控除前) | 773,604 | 788,128 | 764,520 | 2,326,252 | 776,484 | 773,643 | 779,463 | 2,329,590 | | |
| | | 資本費(R4~R6は75%、公費控除後) | 642,499 | 614,390 | 592,959 | 1,849,848 | 747,569 | 748,894 | 741,741 | 2,238,204 | | |
| | | 【参考】資本費(100%) | 856,665 | 819,187 | 790,612 | 2,466,464 | 767,892 | 751,939 | 741,741 | 2,261,572 | | |
| | | 【参考】公費負担分(150円/㎡以上×有収水量) | | | | 0 | -20,323 | -3,045 | | -23,368 | | |
| | | 764,122 | 740,672 | 708,144 | 2,212,938 | 874,663 | 873,016 | 872,213 | 2,619,892 | | | |
| | 変動費 (千円) | 流域下水道・維持管理費負担金 | 607,891 | 617,756 | 605,245 | 1,830,892 | 605,300 | 605,431 | 604,901 | 1,815,632 | | |
| | | | 607,891 | 617,756 | 605,245 | 1,830,892 | 605,300 | 605,431 | 604,901 | 1,815,632 | | |
| 計 (千円) | | 1,416,103 | 1,402,518 | 1,357,479 | 4,176,100 | 1,524,053 | 1,522,537 | 1,521,204 | 4,567,794 | | | |
| | 【参考】1㎡あたりの単価(単位:円/㎡) | 139.1 | 137.4 | 133.4 | 136.7 | 150.0 | 150.0 | 149.6 | 149.9 | | | |
| 分解後A | 基本使用料 (千円) | 需要家費 | 44,090 | 44,090 | 44,090 | 132,270 | 44,090 | 44,090 | 44,090 | 132,270 | | |
| | | 固定費(30%) | 229,237 | 222,202 | 212,443 | 663,882 | 262,399 | 261,905 | 261,664 | 785,968 | | |
| | | | 273,327 | 266,292 | 256,533 | 796,152 | 306,489 | 305,995 | 305,754 | 918,238 | | |
| | | 【参考】1世帯1月あたりの単価(単位:円/㎡) | 500 | 480 | 460 | 480 | 540 | 540 | 530 | 540 | | |
| | 従量使用料 (千円) | 変動費 | 607,891 | 617,756 | 605,245 | 1,830,892 | 605,300 | 605,431 | 604,901 | 1,815,632 | | |
| | | | 607,891 | 617,756 | 605,245 | 1,830,892 | 605,300 | 605,431 | 604,901 | 1,815,632 | | |
| | | 【参考】1㎡あたりの単価(単位:円/㎡) | 60 | 61 | 59 | 60 | 60 | 60 | 59 | 60 | | |
| | 累進使用料 (千円) | 固定費(70%) | 534,885 | 518,470 | 495,701 | 1,549,056 | 612,264 | 611,111 | 610,549 | 1,833,924 | | |
| | | 534,885 | 518,470 | 495,701 | 1,549,056 | 612,264 | 611,111 | 610,549 | 1,833,924 | | | |
| 【参考】1㎡あたりの単価(単位:円/㎡) | | 53 | 51 | 49 | 51 | 60 | 60 | 60 | 60 | | | |
| 分解後B | 基本使用料 (千円) | 需要家費 | 44,090 | 44,090 | 44,090 | 132,270 | 44,090 | 44,090 | 44,090 | 132,270 | | |
| | | 固定費(40%) | 305,649 | 296,269 | 283,258 | 885,176 | 349,865 | 349,206 | 348,885 | 1,047,956 | | |
| | | | 349,739 | 340,359 | 327,348 | 1,017,446 | 393,955 | 393,296 | 392,975 | 1,180,226 | | |
| | | 【参考】1世帯1月あたりの単価(単位:円/㎡) | 640 | 620 | 590 | 620 | 700 | 690 | 680 | 690 | | |
| | 従量使用料 (千円) | 変動費 | 607,891 | 617,756 | 605,245 | 1,830,892 | 605,300 | 605,431 | 604,901 | 1,815,632 | | |
| | | | 607,891 | 617,756 | 605,245 | 1,830,892 | 605,300 | 605,431 | 604,901 | 1,815,632 | | |
| | | 【参考】1㎡あたりの単価(単位:円/㎡) | 60 | 61 | 59 | 60 | 60 | 60 | 59 | 60 | | |
| | 累進使用料 (千円) | 固定費(60%) | 458,473 | 444,403 | 424,886 | 1,327,762 | 524,798 | 523,810 | 523,328 | 1,571,936 | | |
| | | 458,473 | 444,403 | 424,886 | 1,327,762 | 524,798 | 523,810 | 523,328 | 1,571,936 | | | |
| 【参考】1㎡あたりの単価(単位:円/㎡) | | 45 | 44 | 42 | 43 | 52 | 52 | 51 | 52 | | | |

※令和7~9年度分は参考資料であり、今回の審議の対象ではありません。