【大和郡山市単独運営の場合の水道料金シミュレーション】

県水単価（基準水量以下）		130	130.00	130.00	130.00	130.00	130.00	130.00	136.00	136.00	136.00	136.00	136.00	141.00	141.00	141.00	141.00	141.00	146.00	146.00	146.00	146.00	146.00	152.00	152.00	152.00	152.00	152.00	159.00	159.00	159.00	159.00	159.00	173.00	173.00	173.00	173.00	173.00
県水単価（基準水量超過）		90	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	101.00	101.00	101.00	101.00	101.00	107.00	107.00	107.00	107.00	107.00	114.00	114.00	114.00	114.00	114.00	128.00	128.00	128.00	128.00	128.00

消費税１０％１０月

R１２より改定、更新率１．５％

（千円）

項目		実績値					千側値																																				
		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054
		H30	R1	R2	R3	R4	R5	R6	R7	R8	R9	R10	R11	R12	R13	R14	R15	R16	R17	R18	R19	R20	R21	R22	R23	R24	R25	R26	R27	R28	R29	R30	R31	R32	R33	R34	R35	R36
業務量	1．現在給水人口 （人）	87,281	86,617	86,065	85,302	84,557	83,997	83,342	82,506	81,992	81,296	80,603	79,907	79,213	78,518	77,822	77,127	76,430	75,736	75,084	74,432	73,779	73,126	72,475	71,845	71,215	70,585	69,956	69,348	68,740	68,132	67,525	66,938	66,351	65,764	65,178	64,612	64,045
	2．年間総給水量 （千m3）	10,471	10,239	10,348	9,860	9,758	9,669	9,226	9,090	8,961	8,866	8,728	8,620	8,519	8,449	8,331	8,241	8,156	8,095	7,994	7,917	7,844	7,790	7,698	7,623	7,553	7,501	7,412	7,340	7,272	7,223	7,137	7,068	7,003	6,954	6,872	6,805	6,743
	（1）自己水	5,512	5,219	5,233	5,073	5,103	4,835	4,613	4,545	4,481	4,433	4,364	4,310	4,260	1,268	1,250	1,237	1,224	4,048	3,997	3,959	3,922	3,895	3,849	3,812	3,777	3,751	3,706	3,670	3,636	3,612	3,569	3,534	3,502	3,477	3,436	3,403	3,372
	（2）県 水	4,958	5,020	5,115	4,787	4,655	4,834	4,613	4,545	4,480	4,433	4,364	4,310	4,259	7,181	7,081	7,004	6,932	4,047	3,997	3,958	3,922	3,895	3,849	3,811	3,776	3,750	3,706	3,670	3,636	3,611	3,568	3,534	3,501	3,477	3,436	3,402	3,371
	3．年間総有収水量 （千m3）	9,749	9,670	9,610	9,311	8,913	8,983	8,571	8,445	8,325	8,237	8,108	8,008	7,914	7,849	7,739	7,656	7,577	7,520	7,426	7,355	7,287	7,237	7,151	7,082	7,017	6,968	6,886	6,819	6,756	6,710	6,630	6,566	6,506	6,460	6,384	6,322	6,264
	4．1日平均有収水量 （m3／日）	26,710	26,422	26,330	25,510	24,419	24,544	23,482	23,137	22,808	22,505	22,214	21,940	21,682	21,445	21,203	20,975	20,759	20,546	20,345	20,151	19,964	19,773	19,592	19,403	19,225	19,038	18,866	18,682	18,510	18,333	18,164	17,989	17,825	17,650	17,490	17,321	17,162
	5．1日平均給水量 （m3／日）	28,687	27,975	28,352	27,014	26,734	26,418	25,277	24,904	24,551	24,224	23,912	23,616	23,340	23,085	22,825	22,578	22,345	22,117	21,901	21,690	21,490	21,284	21,090	20,885	20,693	20,495	20,307	20,110	19,923	19,735	19,553	19,364	19,186	19,000	18,827	18,644	18,474
	6．1日最大給水量 （m3／日）	33,188	31,701	32,907	30,451	30,314	28,645	28,829	28,404	28,000	27,628	27,273	26,937	26,621	26,329	26,033	25,753	25,487	25,225	24,981	24,740	24,511	24,277	24,054	23,822	23,602	23,376	23,162	22,938	22,726	22,509	22,302	22,087	21,883	21,674	21,475	21,268	21,071
	基準水量 （千m3）	5,965	5,792	5,688	5,573	5,557	5,488	5,365	5,234	5,060	4,972	4,873	4,830	4,763	4,700	4,641	4,586	4,532	4,482	4,433	4,386	4,341	4,298	4,256	4,215	4,176	4,136	4,097	4,059	4,021	3,983	3,945	3,908	3,872	3,835	3,799	3,763	3,728
	7．有収率 （%）	93.1	94.4	92.9	94.4	91.3	92.9	92.9	92.9	92.9	92.9	92.9	92.9	92.9	92.9	92.9	92.9	92.9	92.9	92.9	92.9	92.9	92.9	92.9	92.9	92.9	92.9	92.9	92.9	92.9	92.9	92.9	92.9	92.9	92.9	92.9	92.9	92.9
収益的収支	1．総収益	2,133,081	2,108,416	1,994,300	2,026,078	2,046,972	1,990,560	1,930,860	1,960,746	1,930,758	1,906,568	1,876,196	1,852,456	2,511,603	2,487,965	2,451,378	2,423,715	2,398,812	2,380,378	2,351,640	2,328,325	2,305,623	2,287,408	2,259,984	2,236,412	2,210,753	2,189,772	2,161,316	2,689,244	2,665,009	2,645,770	2,615,584	2,592,176	2,569,826	2,550,685	2,523,341	2,498,733	2,475,915
	（1）営業収益	1,854,365	1,836,887	1,718,355	1,753,333	1,505,060	1,656,978	1,664,521	1,698,530	1,675,490	1,658,594	1,633,826	1,614,626	2,277,182	2,259,112	2,228,532	2,205,458	2,183,496	2,167,650	2,141,518	2,121,780	2,102,876	2,086,479	2,065,068	2,045,886	2,027,816	2,014,194	1,991,398	2,525,111	2,502,494	2,485,980	2,457,260	2,434,284	2,412,744	2,396,230	2,368,946	2,346,688	2,325,866
	ア．給水収益 含めない	1,834,668	1,826,235	1,697,674	1,738,330	1,475,850	1,644,524	1,645,632	1,621,440	1,598,400	1,581,504	1,556,736	1,537,536	2,200,092	2,182,022	2,151,442	2,128,368	2,106,406	2,090,560	2,064,428	2,044,690	2,025,786	2,011,886	1,987,978	1,968,796	1,950,726	1,937,104	1,914,308	2,448,021	2,425,404	2,408,890	2,380,170	2,357,194	2,335,654	2,319,140	2,291,856	2,269,598	2,248,776
	イ．受託工事収益 含めない	13,396	2,949	10,748	7,611	22,603	6,179	12,131	12,131	12,131	12,131	12,131	12,131	12,131	12,131	12,131	12,131	12,131	12,131	12,131	12,131	12,131	12,131	12,131	12,131	12,131	12,131	12,131	12,131	12,131	12,131	12,131	12,131	12,131	12,131	12,131	12,131	12,131
	ウ．工事負担金 控除項目	0	0	0	0	0	0	0	58,201	58,201	58,201	58,201	58,201	58,201	58,201	58,201	58,201	58,201	58,201	58,201	58,201	58,201	58,201	58,201	58,201	58,201	58,201	58,201	58,201	58,201	58,201	58,201	58,201	58,201	58,201	58,201	58,201	58,201
	エ．雑営業収益 控除項目	6,301	7,703	9,933	7,392	6,607	6,275	6,758	6,758	6,758	6,758	6,758	6,758	6,758	6,758	6,758	6,758	6,758	6,758	6,758	6,758	6,758	6,758	6,758	6,758	6,758	6,758	6,758	6,758	6,758	6,758	6,758	6,758	6,758	6,758	6,758	6,758	6,758
	（2）営業外収益	278,716	271,529	275,945	272,745	541,912	333,582	266,339	262,216	255,268	247,974	242,370	237,830	234,421	228,853	222,846	218,257	215,316	212,728	210,122	206,545	202,747	198,432	194,916	190,526	182,937	175,578	169,918	164,133	162,515	159,790	158,324	157,892	157,082	154,455	154,395	152,045	150,049
	ア．受取利息 控除項目	7,746	7,174	7,156	2,169	1,015	1,102	1,800	1,700	1,600	1,600	1,500	1,500	1,400	1,600	1,600	1,300	1,100	800	800	800	800	700	700	600	600	600	500	500	500	600	600	700	700	600	600	600	600
	イ．他会計負担金	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	あ．他会計負担金（基準内） 控除項目	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	い．他会計負担金（基準外） 控除項目	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	ウ．他会計補助金	0	0	0	0	269,748	71,766	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	あ．他会計補助金（基準内） 控除項目	0	0	0	0	269,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	い．他会計補助金（基準外） 控除項目	0	0	0	0	0	71,766	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	エ．長期前受金戻入	225,021	218,693	220,127	219,841	221,068	217,566	216,551	212,528	205,680	198,386	192,882	188,342	185,033	179,265	173,258	168,969	166,228	163,940	161,334	157,757	153,959	149,744	146,228	141,938	134,349	126,990	121,430	115,645	114,027	111,202	109,736	109,204	108,394	105,867	105,807	103,457	101,461
	あ．既 存	225,021	218,693	220,127	219,841	221,068	217,566	214,494	207,944	198,764	189,169	182,307	176,441	171,774	163,701	155,356	148,760	143,679	137,522	131,219	125,363	119,285	112,789	106,991	100,418	90,545	80,902	73,057	64,986	61,081	55,968	52,213	49,391	46,290	41,471	39,118	34,474	30,183
	い．新 規 控除項目	0	0	0	0	0	0	2,057	4,584	6,916	9,217	10,575	11,901	13,259	15,564	17,902	20,209	22,549	26,418	30,115	32,394	34,674	36,955	39,237	41,520	43,804	46,088	48,373	50,659	52,946	55,234	57,523	59,813	62,104	64,396	66,689	68,983	71,278
	オ．雑収益 控除項目	45,949	45,662	48,662	50,735	50,081	43,148	47,988	47,988	47,988	47,988	47,988	47,988	47,988	47,988	47,988	47,988	47,988	47,988	47,988	47,988	47,988	47,988	47,988	47,988	47,988	47,988	47,988	47,988	47,988	47,988	47,988	47,988	47,988	47,988	47,988	47,988	47,988
	カ．附帯事業収益 含めない	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	（3）特別利益	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	ア．固定資産売却益 控除項目	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	イ．過年度損益修正益 控除項目	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	ウ．その他特別利益 控除項目	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2．総費用	1,726,808	1,777,294	1,843,292	1,793,587	1,809,766	1,738,561	1,839,187	1,869,843	1,871,370	1,879,992	1,881,085	1,890,387	1,920,710	2,259,550	2,317,822	2,360,593	2,435,210	2,146,959	2,158,913	2,172,395	2,192,760	2,202,298	2,252,763	2,258,823	2,268,530	2,278,598	2,284,539	2,322,147	2,336,036	2,352,079	2,363,332	2,382,831	2,460,489	2,470,606	2,486,311	2,498,087	2,514,476
	（1）営業費用	1,723,842	1,774,905	1,840,620	1,791,275	1,782,964	1,729,553	1,826,624	1,857,355	1,851,691	1,854,350	1,849,192	1,853,767	1,879,480	2,214,124	2,267,323	2,296,591	2,358,938	2,054,252	2,057,950	2,066,530	2,083,228	2,089,185	2,137,065	2,138,767	2,147,366	2,156,713	2,162,244	2,199,567	2,212,492	2,228,357	2,239,392	2,259,248	2,336,847	2,345,665	2,362,491	2,375,305	2,393,139
	ア．人件費	195,000	197,055	190,377	167,040	171,293	171,537	171,655	173,372	175,105	176,856	178,625	180,412	182,216	184,037	185,878	187,736	189,614	191,510	193,424	195,358	197,312	199,286	201,280	203,293	205,325	207,377	209,450	211,544	213,659	215,795	217,953	220,133	222,334	224,557	226,802	229,071	231,363
	あ．原水及び浄水費 固定費	25,971	26,873	16,214	17,971	28,971	26,651	24,776	25,024	25,274	25,527	25,782	26,040	26,300	26,563	26,829	27,097	27,368	27,642	27,918	28,197	28,479	28,764	29,052	29,343	29,636	29,932	30,231	30,533	30,838	31,146	31,457	31,772	32,090	32,411	32,735	33,062	33,393
	い．配水及び給水費 固定費	58,958	60,235	57,872	25,128	21,146	26,271	24,423	24,667	24,914	25,163	25,415	25,669	25,926	26,185	26,447	26,711	26,978	27,248	27,520	27,795	28,073	28,354	28,638	28,924	29,213	29,505	29,800	30,098	30,399	30,703	31,010	31,320	31,633	31,949	32,268	32,591	32,917
	う．施設管理費 固定費				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	え．受託工事費 含めない	8,419	8,375	8,971	8,629	8,610	4,943	7,468	7,543	7,618	7,694	7,771	7,849	7,927	8,006	8,086	8,167	8,249	8,331	8,414	8,498	8,583	8,669	8,756	8,844	8,932	9,021	9,111	9,202	9,294	9,387	9,481	9,576	9,672	9,769	9,867	9,966	10,066
	お．業務費 需要家費	15,015	15,396	15,733	11,463	11,145	18,935	13,986	14,126	14,267	14,410	14,554	14,700	14,847	14,995	15,145	15,296	15,449	15,603	15,759	15,917	16,076	16,237	16,399	16,563	16,729	16,896	17,065	17,236	17,408	17,582	17,758	17,936	18,115	18,296	18,479	18,664	18,851
	か．総係費 固定費	86,637	86,176	91,587	103,849	101,421	94,737	101,002	102,012	103,032	104,062	105,103	106,154	107,216	108,288	109,371	110,465	111,570	112,686	113,813	114,951	116,101	117,262	118,435	119,619	120,815	122,023	123,243	124,475	125,720	126,977	128,247	129,529	130,824	132,132	133,453	134,788	136,136
	イ．委託料	180,148	185,904	200,465	207,052	215,025	211,667	213,360	215,494	217,649	219,826	222,024	224,244	226,487	228,752	231,039	233,350	235,684	238,041	240,421	242,825	245,253	247,705	250,182	252,683	255,209	257,762	260,339	262,943	265,573	268,228	270,910	273,620	276,356	279,119	281,911	284,730	287,577
	あ．原水及び浄水費 固定費	93,755	98,349	107,622	112,955	110,795	110,444	112,512	113,637	114,773	115,921	117,080	118,251	119,434	120,628	121,834	123,052	124,283	125,526	126,781	128,049	129,329	130,622	131,928	133,247	134,579	135,925	137,284	138,657	140,044	141,444	142,858	144,287	145,730	147,187	148,659	150,146	151,647
	い．配水及び給水費 固定費	20,674	20,905	21,504	17,572	16,760	13,084	15,963	16,123	16,284	16,447	16,611	16,777	16,945	17,114	17,285	17,458	17,633	17,809	17,987	18,167	18,349	18,532	18,717	18,904	19,093	19,284	19,477	19,672	19,869	20,068	20,269	20,472	20,677	20,884	21,093	21,304	21,517
	う．施設管理費 固定費				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	え．受託工事費 含めない				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	お．業務費 需要家費	57,614	58,370	62,350	69,675	82,342	84,288	79,556	80,352	81,156	81,968	82,788	83,616	84,452	85,297	86,150	87,012	87,882	88,761	89,649	90,545	91,450	92,365	93,289	94,222	95,164	96,116	97,077	98,048	99,028	100,018	101,018	102,028	103,048	104,078	105,119	106,170	107,232
	か．総係費 固定費	8,105	8,280	8,989	6,850	5,128	3,851	5,329	5,382	5,436	5,490	5,545	5,600	5,656	5,713	5,770	5,828	5,886	5,945	6,004	6,064	6,125	6,186	6,248	6,310	6,373	6,437	6,501	6,566	6,632	6,698	6,765	6,833	6,901	6,970	7,040	7,110	7,181
	ウ．修繕費	66,020	70,067	68,542	72,350	81,943	64,427	73,636	74,372	75,116	75,867	76,626	77,392	78,166	78,948	79,738	80,536	81,341	82,154	82,975	83,805	84,643	85,489	86,344	87,208	88,080	88,961	89,851	90,750	91,657	92,574	93,499	94,434	95,379	96,333	97,296	98,269	99,252
	あ．原水及び浄水費 固定費	32,215	26,658	23,522	27,498	35,624	22,725	28,902	29,191	29,483	29,778	30,076	30,377	30,681	30,988	31,298	31,611	31,927	32,246	32,568	32,894	33,223	33,555	33,891	34,230	34,572	34,918	35,267	35,620	35,976	36,336	36,699	37,066	37,437	37,811	38,189	38,571	38,957
	い．配水及び給水費 固定費	32,617	43,087	44,097	43,691	44,955	41,557	43,835	44,273	44,716	45,163	45,615	46,071	46,532	46,997	47,467	47,942	48,421	48,905	49,394	49,888	50,387	50,891	51,400	51,914	52,433	52,957	53,487	54,022	54,562	55,108	55,659	56,216	56,778	57,346	57,919	58,498	59,083
	う．施設管理費 固定費				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	え．受託工事費 含めない	203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	お．業務費 需要家費	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	か．総係費 固定費	985	322	923	1,161	1,364	145	899	908	917	926	935	944	953	963	973	983	993	1,003	1,013	1,023	1,033	1,043	1,053	1,064	1,075	1,086	1,097	1,108	1,119	1,130	1,141	1,152	1,164	1,176	1,188	1,200	1,212
	エ．動力費	107,140	105,256	100,589	101,275	115,630	80,721	97,559	97,082	96,672	96,593	96,040	95,800	95,636	28,751	28,626	28,612	28,594	95,512	95,252	95,290	95,343	95,634	95,449	95,477	95,547	95,838	95,635	95,653	95,714	96,034	95,839	95,848	95,930	96,198	96,014	96,043	96,120
	あ．原水及び浄水費 変動費	107,140	105,256	100,589	101,275	115,630	80,721	97,559	97,082	96,672	96,593	96,040	95,800	95,636	28,751	28,626	28,612	28,594	95,512	95,252	95,290	95,343	95,634	95,449	95,477	95,547	95,838	95,635	95,653	95,714	96,034	95,839	95,848	95,930	96,198	96,014	96,043	96,120
	い．配水及び給水費 変動費				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	う．施設管理費 変動費				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	え．受託工事費 含めない				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	オ．薬品費	22,631	26,115	28,319	26,196	28,338	27,374	25,437	25,312	25,206	25,185	25,041	24,978	24,935	3,838	3,821	3,820	3,817	12,750	12,716	12,721	12,728	12,767	12,742	12,746	12,755	12,794	12,767	12,769	12,777	12,820	12,794	12,795	12,806	12,842	12,817	12,821	12,831
	あ．原水及び浄水費 変動費	22,631	26,115	28,319	26,196	28,338	27,374	25,437	25,312	25,206	25,185	25,041	24,978	24,935	3,838	3,821	3,820	3,817	12,750	12,716	12,721	12,728	12,767	12,742	12,746	12,755	12,794	12,767	12,769	12,777	12,820	12,794	12,795	12,806	12,842	12,817	12,821	12,831
	い．配水及び給水費 変動費				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	う．施設管理費 変動費				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	カ．受水費	642,720	650,896	663,190	620,100	603,355	607,075	599,690	618,120	609,280	602,888	593,504	586,160	600,519	1,012,521	998,421	987,564	977,412	590,862	583,562	577,868	572,612	568,670	585,048	579,272	573,952	570,000	563,312	583,530	578,124	574,149	567,312	561,906	605,673	601,521	594,428	588,546	583,183
	キ．減価償却費	435,032	414,460	425,181	446,307	438,341	477,692	491,707	491,698	499,947	502,098	511,938	518,449	526,412	525,036	531,631	573,610	612,819	664,830	689,585	703,044	716,473	724,991	738,216	759,790	769,087	776,956	782,856	788,664	805,168	817,420	832,153	847,490	865,884	887,030	903,247	916,997	928,218
	あ．既 存	435,032	414,460	425,181	446,307	438,341	477,692	469,806	446,925	427,705	407,511	389,875	381,835	370,929	351,369	335,822	324,781	314,729	301,853	289,922	276,964	266,099	249,126	238,892	229,739	219,087	207,485	194,133	189,132	173,690	165,147	158,249	153,280	149,110	142,466	138,857	131,726	122,699
	い．新 規	0	0	0	0	0	0	21,901	44,773	72,242	94,587