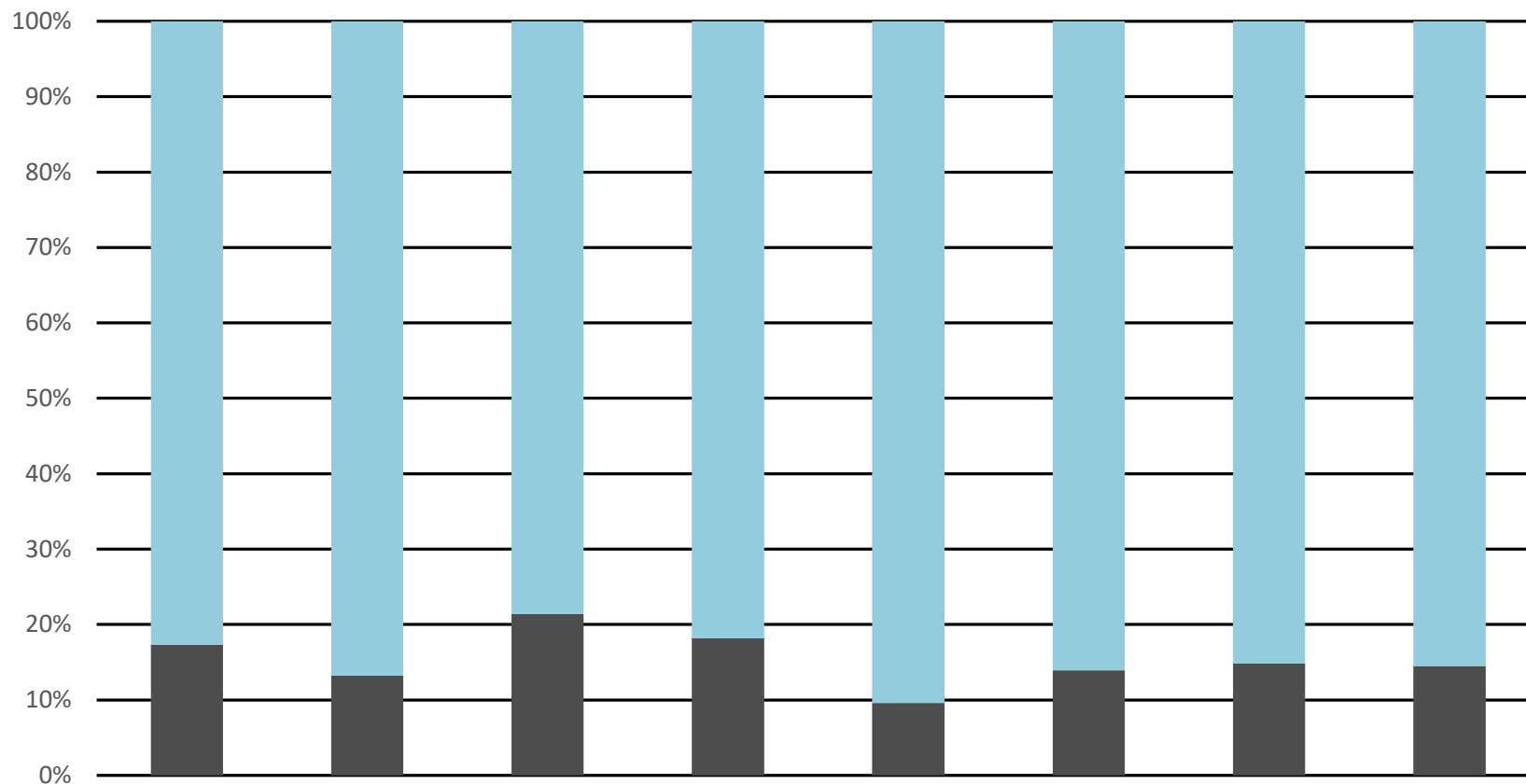


各案の基本料金・超過料金の割合



超過料金	82.7%	86.8%	78.6%	81.9%	90.4%	86.1%	85.2%	85.5%
基本料金	17.3%	13.2%	21.4%	18.1%	9.6%	13.9%	14.8%	14.5%
	案 1	案 2	案 3	案 4	案 5	案 6	案 7	案 8

■ : 基本料金

■ : 超過料金

口径13mm（家庭用）の現行、新案の料金早見表

水量	現行	案1	案2	案3	案4	案5	案6	案7	案8
0	891	671	484	715	715	418	550	649	583
1	891	671	484	715	715	418	550	649	583
2	891	891	715	924	880	660	770	869	792
3	891	1,111	946	1,133	1,045	902	990	1,089	1,001
4	891	1,331	1,177	1,342	1,210	1,144	1,210	1,309	1,210
5	891	1,551	1,408	1,551	1,375	1,386	1,430	1,529	1,419
6	1,089	1,771	1,639	1,760	1,606	1,628	1,650	1,749	1,628
7	1,287	1,991	1,870	1,969	1,837	1,870	1,870	1,969	1,837
8	1,485	2,211	2,101	2,178	2,068	2,112	2,090	2,189	2,046
9	1,683	2,431	2,332	2,387	2,299	2,354	2,310	2,409	2,255
10	1,881	2,651	2,563	2,596	2,530	2,596	2,530	2,629	2,464
11	2,079	2,871	2,794	2,805	2,761	2,838	2,750	2,849	2,673
12	2,277	3,091	3,025	3,014	2,992	3,080	2,970	3,069	2,882
13	2,475	3,311	3,256	3,223	3,223	3,322	3,190	3,289	3,091
14	2,673	3,531	3,487	3,432	3,454	3,564	3,410	3,509	3,300
15	2,871	3,751	3,718	3,641	3,685	3,806	3,630	3,729	3,509
16	3,069	3,971	3,949	3,850	3,916	4,048	3,850	3,949	3,718
17	3,267	4,191	4,180	4,059	4,147	4,290	4,070	4,169	3,927
18	3,465	4,411	4,411	4,268	4,378	4,532	4,290	4,389	4,136
19	3,663	4,631	4,642	4,477	4,609	4,774	4,510	4,609	4,345
20	3,861	4,851	4,873	4,686	4,840	5,016	4,730	4,829	4,554
21	4,059	5,071	5,104	4,895	5,071	5,258	4,950	5,049	4,763
22	4,257	5,291	5,335	5,104	5,302	5,500	5,170	5,269	4,972
23	4,455	5,511	5,566	5,313	5,533	5,742	5,390	5,489	5,181
24	4,653	5,731	5,797	5,522	5,764	5,984	5,610	5,709	5,390
25	4,851	5,951	6,028	5,731	5,995	6,226	5,830	5,929	5,599
26	5,049	6,171	6,259	5,940	6,226	6,468	6,050	6,149	5,808
27	5,247	6,391	6,490	6,149	6,457	6,710	6,270	6,369	6,017
28	5,445	6,611	6,721	6,358	6,688	6,952	6,490	6,589	6,226
29	5,643	6,831	6,952	6,567	6,919	7,194	6,710	6,809	6,435
30	5,841	7,051	7,183	6,776	7,150	7,436	6,930	7,029	6,644
31	6,039	7,271	7,414	6,985	7,381	¥¥172.16	7,150	7,249	6,853
32	6,237	7,491	7,645	7,194	7,612	7,920	7,370	7,469	7,062
33	6,435	7,711	7,876	7,403	7,843	8,162	7,590	7,689	7,271
34	6,633	7,931	8,107	7,612	8,074	8,404	7,810	7,909	7,480
35	6,831	8,151	8,338	7,821	8,305	8,646	8,030	8,129	7,689
36	7,029	8,371	8,569	8,030	8,536	8,888	8,250	8,349	7,898
37	7,227	8,591	8,800	8,239	8,767	9,130	8,470	8,569	8,107
38	7,425	8,811	9,031	8,448	8,998	9,372	8,690	8,789	8,316
39	7,623	9,031	9,262	8,657	9,229	9,614	8,910	9,009	8,525
40	7,821	9,251	9,493	8,866	9,460	9,856	9,130	9,229	8,734
41	8,019	9,471	9,724	9,075	9,691	10,098	9,350	9,449	8,943
42	8,217	9,691	9,955	9,284	9,922	10,340	9,570	9,669	9,152
43	8,415	9,911	10,186	9,493	10,153	10,582	9,790	9,889	9,361
44	8,613	10,131	10,417	9,702	10,384	10,824	10,010	10,109	9,570
45	8,811	10,351	10,648	9,911	10,615	11,066	10,230	10,329	9,779
46	9,009	10,571	10,879	10,120	10,846	11,308	10,450	10,549	9,988
47	9,207	10,791	11,110	10,329	11,077	11,550	10,670	10,769	10,197
48	9,405	11,011	11,341	10,538	11,308	11,792	10,890	10,989	10,406
49	9,603	11,231	11,572	10,747	11,539	12,034	11,110	11,209	10,615
50	9,801	11,451	11,803	10,956	11,770	12,276	11,330	11,429	10,824
100	19,701	22,451	23,353	21,406	23,320	24,376	22,330	23,529	22,374
150	29,601	33,451	34,903	31,856	34,870	35,926	33,330	35,629	33,924
200	39,501	44,451	46,453	42,306	46,420	47,476	44,330	47,729	45,474
500	98,901	110,451	115,753	105,006	115,720	116,776	110,330	120,329	114,774
1,000	197,901	220,451	231,253	209,506	231,220	232,276	220,330	241,329	230,274

■：各水量の最高値 ■：各水量の最低値（現行を除く）

口径20mm（家庭用）の現行、新案の料金早見表

水量	現行	案1	案2	案3	案4	案5	案6	案7	案8
0	913	693	506	1,628	737	440	715	682	748
1	913	693	506	1,628	737	440	715	682	748
2	913	913	737	1,837	902	682	935	902	957
3	913	1,133	968	2,046	1,067	924	1,155	1,122	1,166
4	913	1,353	1,199	2,255	1,232	1,166	1,375	1,342	1,375
5	913	1,573	1,430	2,464	1,397	1,408	1,595	1,562	1,584
6	1,111	1,793	1,661	2,673	1,628	1,650	1,815	1,782	1,793
7	1,309	2,013	1,892	2,882	1,859	1,892	2,035	2,002	2,002
8	1,507	2,233	2,123	3,091	2,090	2,134	2,255	2,222	2,211
9	1,705	2,453	2,354	3,300	2,321	2,376	2,475	2,442	2,420
10	1,903	2,673	2,585	3,509	2,552	2,618	2,695	2,662	2,629
11	2,101	2,893	2,816	3,718	2,783	2,860	2,915	2,882	2,838
12	2,299	3,113	3,047	3,927	3,014	3,102	3,135	3,102	3,047
13	2,497	3,333	3,278	4,136	3,245	3,344	3,355	3,322	3,256
14	2,695	3,553	3,509	4,345	3,476	3,586	3,575	3,542	3,465
15	2,893	3,773	3,740	4,554	3,707	3,828	3,795	3,762	3,674
16	3,091	3,993	3,971	4,763	3,938	4,070	4,015	3,982	3,883
17	3,289	4,213	4,202	4,972	4,169	4,312	4,235	4,202	4,092
18	3,487	4,433	4,433	5,181	4,400	4,554	4,455	4,422	4,301
19	3,685	4,653	4,664	5,390	4,631	4,796	4,675	4,642	4,510
20	3,883	4,873	4,895	5,599	4,862	5,038	4,895	4,862	4,719
21	4,081	5,093	5,126	5,808	5,093	5,280	5,115	5,082	4,928
22	4,279	5,313	5,357	6,017	5,324	5,522	5,335	5,302	5,137
23	4,477	5,533	5,588	6,226	5,555	5,764	5,555	5,522	5,346
24	4,675	5,753	5,819	6,435	5,786	6,006	5,775	5,742	5,555
25	4,873	5,973	6,050	6,644	6,017	6,248	5,995	5,962	5,764
26	5,071	6,193	6,281	6,853	6,248	6,490	6,215	6,182	5,973
27	5,269	6,413	6,512	7,062	6,479	6,732	6,435	6,402	6,182
28	5,467	6,633	6,743	7,271	6,710	6,974	6,655	6,622	6,391
29	5,665	6,853	6,974	7,480	6,941	7,216	6,875	6,842	6,600
30	5,863	7,073	7,205	7,689	7,172	7,458	7,095	7,062	6,809
31	6,061	7,293	7,436	7,898	7,403	¥¥172.16	7,315	7,282	7,018
32	6,259	7,513	7,667	8,107	7,634	7,942	7,535	7,502	7,227
33	6,457	7,733	7,898	8,316	7,865	8,184	7,755	7,722	7,436
34	6,655	7,953	8,129	8,525	8,096	8,426	7,975	7,942	7,645
35	6,853	8,173	8,360	8,734	8,327	8,668	8,195	8,162	7,854
36	7,051	8,393	8,591	8,943	8,558	8,910	8,415	8,382	8,063
37	7,249	8,613	8,822	9,152	8,789	9,152	8,635	8,602	8,272
38	7,447	8,833	9,053	9,361	9,020	9,394	8,855	8,822	8,481
39	7,645	9,053	9,284	9,570	9,251	9,636	9,075	9,042	8,690
40	7,843	9,273	9,515	9,779	9,482	9,878	9,295	9,262	8,899
41	8,041	9,493	9,746	9,988	9,713	10,120	9,515	9,482	9,108
42	8,239	9,713	9,977	10,197	9,944	10,362	9,735	9,702	9,317
43	8,437	9,933	10,208	10,406	10,175	10,604	9,955	9,922	9,526
44	8,635	10,153	10,439	10,615	10,406	10,846	10,175	10,142	9,735
45	8,833	10,373	10,670	10,824	10,637	11,088	10,395	10,362	9,944
46	9,031	10,593	10,901	11,033	10,868	11,330	10,615	10,582	10,153
47	9,229	10,813	11,132	11,242	11,099	11,572	10,835	10,802	10,362
48	9,427	11,033	11,363	11,451	11,330	11,814	11,055	11,022	10,571
49	9,625	11,253	11,594	11,660	11,561	12,056	11,275	11,242	10,780
50	9,823	11,473	11,825	11,869	11,792	12,298	11,495	11,462	10,989
100	19,723	22,473	23,375	22,319	23,342	24,398	22,495	23,562	22,539
150	29,623	33,473	34,925	32,769	34,892	35,948	33,495	35,662	34,089
200	39,523	44,473	46,475	43,219	46,442	47,498	44,495	47,762	45,639
500	98,923	110,473	115,775	105,919	115,742	116,798	110,495	120,362	114,939
1,000	197,923	220,473	231,275	210,419	231,242	232,298	220,495	241,362	230,439

■：各水量の最高値 ■：各水量の最低値（現行を除く）

口径50mm（団体用）の現行、新案の料金早見表

水量	現行	案1	案2	案3	案4	案5	案6	案7	案8
0	2,090	11,000	11,000	11,000	11,000	3,080	6,600	6,600	6,600
1	2,090	11,000	11,000	11,000	11,000	3,080	6,600	6,600	6,600
2	2,090	11,220	11,231	11,209	11,231	3,322	6,875	6,842	6,875
3	2,090	11,440	11,462	11,418	11,462	3,564	7,150	7,084	7,150
4	2,090	11,660	11,693	11,627	11,693	3,806	7,425	7,326	7,425
5	2,090	11,880	11,924	11,836	11,924	4,048	7,700	7,568	7,700
6	2,090	12,100	12,155	12,045	12,155	4,290	7,975	7,810	7,975
7	2,090	12,320	12,386	12,254	12,386	4,532	8,250	8,052	8,250
8	2,090	12,540	12,617	12,463	12,617	4,774	8,525	8,294	8,525
9	2,090	12,760	12,848	12,672	12,848	5,016	8,800	8,536	8,800
10	2,090	12,980	13,079	12,881	13,079	5,258	9,075	8,778	9,075
11	2,332	13,200	13,310	13,090	13,310	5,500	9,350	9,020	9,350
12	2,574	13,420	13,541	13,299	13,541	5,742	9,625	9,262	9,625
13	2,816	13,640	13,772	13,508	13,772	5,984	9,900	9,504	9,900
14	3,058	13,860	14,003	13,717	14,003	6,226	10,175	9,746	10,175
15	3,300	14,080	14,234	13,926	14,234	6,468	10,450	9,988	10,450
16	3,542	14,300	14,465	14,135	14,465	6,710	10,725	10,230	10,725
17	3,784	14,520	14,696	14,344	14,696	6,952	11,000	10,472	11,000
18	4,026	14,740	14,927	14,553	14,927	7,194	11,275	10,714	11,275
19	4,268	14,960	15,158	14,762	15,158	7,436	11,550	10,956	11,550
20	4,510	15,180	15,389	14,971	15,389	7,678	11,825	11,198	11,825
21	4,752	15,400	15,620	15,180	15,620	7,920	12,100	11,440	12,100
22	4,994	15,620	15,851	15,389	15,851	8,162	12,375	11,682	12,375
23	5,236	15,840	16,082	15,598	16,082	8,404	12,650	11,924	12,650
24	5,478	16,060	16,313	15,807	16,313	8,646	12,925	12,166	12,925
25	5,720	16,280	16,544	16,016	16,544	8,888	13,200	12,408	13,200
26	5,962	16,500	16,775	16,225	16,775	9,130	13,475	12,650	13,475
27	6,204	16,720	17,006	16,434	17,006	9,372	13,750	12,892	13,750
28	6,446	16,940	17,237	16,643	17,237	9,614	14,025	13,134	14,025
29	6,688	17,160	17,468	16,852	17,468	9,856	14,300	13,376	14,300
30	6,930	17,380	17,699	17,061	17,699	10,098	14,575	13,618	14,575
31	7,172	17,600	17,930	17,270	17,930	¥¥172.16	14,850	13,860	14,850
32	7,414	17,820	18,161	17,479	18,161	10,582	15,125	14,102	15,125
33	7,656	18,040	18,392	17,688	18,392	10,824	15,400	14,344	15,400
34	7,898	18,260	18,623	17,897	18,623	11,066	15,675	14,586	15,675
35	8,140	18,480	18,854	18,106	18,854	11,308	15,950	14,828	15,950
36	8,382	18,700	19,085	18,315	19,085	11,550	16,225	15,070	16,225
37	8,624	18,920	19,316	18,524	19,316	11,792	16,500	15,312	16,500
38	8,866	19,140	19,547	18,733	19,547	12,034	16,775	15,554	16,775
39	9,108	19,360	19,778	18,942	19,778	12,276	17,050	15,796	17,050
40	9,350	19,580	20,009	19,151	20,009	12,518	17,325	16,038	17,325
41	9,592	19,800	20,240	19,360	20,240	12,760	17,600	16,280	17,600
42	9,834	20,020	20,471	19,569	20,471	13,002	17,875	16,522	17,875
43	10,076	20,240	20,702	19,778	20,702	13,244	18,150	16,764	18,150
44	10,318	20,460	20,933	19,987	20,933	13,486	18,425	17,006	18,425
45	10,560	20,680	21,164	20,196	21,164	13,728	18,700	17,248	18,700
46	10,802	20,900	21,395	20,405	21,395	13,970	18,975	17,490	18,975
47	11,044	21,120	21,626	20,614	21,626	14,212	19,250	17,732	19,250
48	11,286	21,340	21,857	20,823	21,857	14,454	19,525	17,974	19,525
49	11,528	21,560	22,088	21,032	22,088	14,696	19,800	18,216	19,800
50	11,770	21,780	22,319	21,241	22,319	14,938	20,075	18,458	20,075
100	23,870	32,780	33,869	31,691	33,869	27,038	33,825	30,558	36,575
150	35,970	43,780	45,419	42,141	45,419	38,588	47,575	42,658	53,075
200	48,070	54,780	56,969	52,591	56,969	50,138	60,225	54,758	68,475
500	120,670	120,780	126,269	115,291	126,269	119,438	136,125	127,358	160,875
1,000	241,670	230,780	241,769	219,791	241,769	234,938	262,625	248,358	314,875

■：各水量の最高値 ■：各水量の最低値（現行を除く）

潟上市予算見込(5年分・税抜き)

(千円)

				R5予算	R6見込	R7見込	R8見込	R9見込	R10見込	5年の計	平均
営業費用	維持管理費	検針・集金関係費 (下水受託対象)	検針委託・システム保守	11,724	11,724	11,724	11,724	11,724	11,724	58,620	11,724
			手数料・検針機器修理	4,282	4,282	4,282	4,282	4,282	4,282	21,410	4,282
			下水受託料対象	16,252	16,252	16,252	16,252	16,252	16,252	81,260	16,252
		量水器関係費	メーター交換(振替)	5,086	5,086	5,086	5,086	5,086	5,086	25,430	5,086
			メーター交換(工賃・修理)	8,727	8,727	8,727	8,727	8,727	8,727	43,635	8,727
		変動費	薬品費	11,076	11,076	11,076	11,076	11,076	11,076	55,380	11,076
			動力費	71,956	71,956	71,956	71,956	71,956	71,956	359,780	71,956
		その他	原水+配水+総係一上計	143,955	120,960	121,534	121,978	122,680	123,010	610,162	122,032
		計		273,058	250,063	250,637	251,081	251,783	252,113	1,255,677	251,135
			減価償却費		231,030	260,231	275,423	290,304	307,911	327,967	1,461,836
資本費用	支払利息	企業債利息	42,889	43,310	42,230	41,949	41,553	42,124	211,166	42,233	
	資産維持費			41,647	43,154	45,073	46,506	48,239	224,619	44,924	
小計			546,977	595,251	611,444	628,407	647,753	670,443	3,153,298	630,659	
控除額 (収入等)	検針・集金関係費	下水徴収事務受託料	-16,888	-16,888	-16,888	-16,888	-16,888	-16,888	-16,888	-84,440	-16,888
		その他	長期前受金戻入	-26,573	-23,318	-24,731	-25,881	-26,402	-27,795	-128,127	-25,625
			加入金他	-14,862	-17,225	-17,080	-16,956	-16,814	-16,693	-84,768	-16,953
			補助金	-4,859	-3,473	-2,122	-1,178	-739	-712	-8,224	-1,645
総計			483,795	534,347	550,623	567,504	586,910	608,355	2,847,739	569,548	

↓簡易表

(千円)

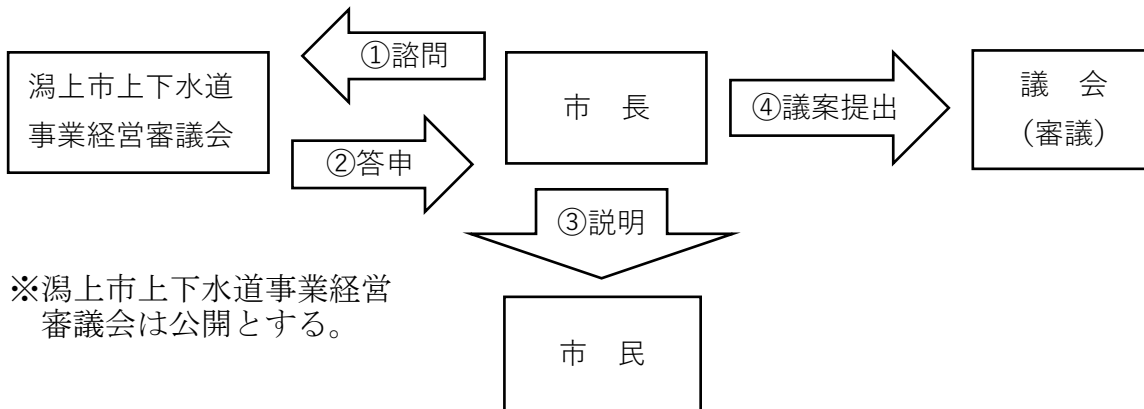
総括原価 569,548	需要家費 29,183	検針・集金関係 15,370		
		量水器関係 13,813		
	固定費 457,333	維持管理費 103,434	※その他 + 加入金 + 補助金	
		減価償却費 266,742	※減価償却費 + 長期前受金戻入	
		支払利息 42,233		
		資産維持費 44,924		
	変動費 83,032			

総括原価 (税込み)

569,548千円 × 1.1 = 626,503千円

審議会の位置づけ

審議会の位置づけ



今後のスケジュール

答申書の提出	審議会が決定事項や意見をもとに答申書を作成し、市長に提出する。
(以降は市上下水道課が行う。)	
改定案の作成	答申書を踏まえ、料金改定案を作成する。
住民説明会等の実施	料金改定案、料金改定の必要性について説明を行う。
議案の提出	市議会に料金改定案を提出する。
料金改定の周知	市議会で可決後、市民・関係者に料金改定の周知をする。
料金改定の施行	料金改定を施行する。(請求月は使用月の2か月後となるため、改定をした2か月後の請求から、改定後の料金となる。)