

## 下水道事業会計決算の推移（平成27年度企業会計開始から）

〔収益的收入〕

(単位:千円)

|           | 平成27年度<br>(決算) | 平成28年度<br>(決算) | 平成29年度<br>(決算) | 平成30年度<br>(決算) | 令和元年度<br>(決算) | 令和2年度<br>(決算) | 令和3年度<br>(決算) | 令和4年度<br>(決算) | 令和5年度<br>(決算) | 令和6年度<br>(決算見込) | 令和7年度<br>(当初予算) |
|-----------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|-----------------|-----------------|
| 1 下水道事業収益 | 9,068,587      | 9,172,454      | 9,362,751      | 8,998,655      | 9,171,714     | 9,055,881     | 8,876,786     | 9,001,412     | 9,462,513     | 9,580,093       | 9,667,041       |
| 1 営業収益    | 4,702,355      | 4,830,011      | 4,198,368      | 4,286,086      | 4,381,766     | 4,353,940     | 4,379,735     | 4,407,959     | 4,513,588     | 4,557,141       | 4,593,616       |
| 2 営業外収益   | 4,366,212      | 4,341,250      | 5,041,782      | 4,712,569      | 4,789,948     | 4,701,925     | 4,497,015     | 4,528,314     | 4,948,594     | 5,022,605       | 5,073,425       |
| 3 特別利益    | 20             | 1,193          | 122,601        | —              | —             | 16            | 36            | 65,139        | 331           | 347             | —               |

〔収益の支出〕

|          |           |           |           |           |           |           |           |           |           |           |           |
|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1 下水道事業費 | 8,942,937 | 8,940,741 | 9,110,366 | 8,755,559 | 8,680,803 | 8,672,638 | 8,474,767 | 8,617,331 | 9,018,221 | 9,130,906 | 9,486,700 |
| 1 営業費用   | 6,910,333 | 7,065,021 | 7,319,772 | 7,116,193 | 7,200,066 | 7,286,607 | 7,191,990 | 7,421,381 | 8,027,342 | 8,227,914 | 8,570,440 |
| 2 営業外費用  | 1,986,745 | 1,863,658 | 1,720,122 | 1,638,429 | 1,478,347 | 1,384,301 | 1,273,711 | 1,114,288 | 980,009   | 897,831   | 911,185   |
| 3 特別損失   | 45,859    | 12,062    | 70,472    | 937       | 2,390     | 1,730     | 9,066     | 81,662    | 10,870    | 5,161     | 1,773     |
| 4 予備費    | —         | —         | —         | —         | —         | —         | —         | —         | —         | —         | 3,302     |

〔資本的收入〕

|            |           |           |           |           |           |           |           |           |           |           |           |
|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1 資本的收入    | 6,144,423 | 5,088,707 | 5,946,793 | 5,671,114 | 5,837,351 | 5,431,187 | 5,525,753 | 4,736,355 | 5,722,238 | 5,150,794 | 6,857,323 |
| 1 企業債      | 3,074,000 | 2,563,200 | 3,069,900 | 2,749,100 | 2,993,400 | 2,810,300 | 2,633,600 | 2,285,700 | 2,655,100 | 2,452,400 | 3,710,600 |
| 2 他会計出資金   | 822,351   | 911,455   | 785,754   | 847,020   | 664,362   | 769,579   | 828,927   | 720,352   | 1,047,405 | 1,019,912 | 592,172   |
| 3 国庫補助金    | 1,668,509 | 968,500   | 1,368,792 | 1,249,450 | 1,424,584 | 1,118,037 | 1,292,436 | 935,127   | 1,250,559 | 934,751   | 1,855,094 |
| 4 県補助金     | —         | —         | —         | —         | —         | —         | —         | —         | 3,957     | 2,432     | —         |
| 5 負担金及び分担金 | 579,563   | 645,552   | 722,347   | 825,544   | 754,986   | 733,213   | 770,780   | 783,592   | 765,217   | 741,299   | 696,557   |
| 6 固定資産売却代金 | —         | —         | —         | —         | 19        | 58        | 10        | 11,584    | —         | —         | 2,900     |

〔資本の支出〕

|          |           |           |           |           |           |           |           |           |           |           |            |
|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| 1 資本の支出  | 9,482,392 | 8,837,865 | 9,683,233 | 9,416,304 | 9,959,659 | 9,486,424 | 9,616,795 | 8,904,937 | 9,727,023 | 9,183,195 | 10,996,400 |
| 1 建設改良費  | 4,354,299 | 3,515,501 | 4,204,803 | 3,774,502 | 4,279,397 | 3,802,068 | 3,865,508 | 3,165,251 | 3,831,890 | 3,416,214 | 5,602,380  |
| 2 資産購入費  | 2,327     | 1,835     | 48        | 1,497     | 2,277     | 1,070     | 1,343     | 1,929     | 359       | 1,646     | 3,160      |
| 3 企業債償還金 | 5,125,766 | 5,320,529 | 5,478,382 | 5,640,305 | 5,677,985 | 5,683,286 | 5,749,944 | 5,737,757 | 5,894,774 | 5,765,335 | 5,387,478  |
| 4 予備費    | —         | —         | —         | —         | —         | —         | —         | —         | —         | —         | 3,382      |