























| 目標           | 分類             | 区分                   | 新番号              | 旧番号         | 業務指標              | 計算式                       | 単位   | 3年度     | 4年度     | 5年度         | 6年度           | 7年度            | 表示桁数        |                |                |            |
|--------------|----------------|----------------------|------------------|-------------|-------------------|---------------------------|------|---------|---------|-------------|---------------|----------------|-------------|----------------|----------------|------------|
| C<br>健全な事業経営 | 財務             | 1<br>健全経営            | C104             | 3004        | 累積欠損金比率           | [累積欠損金/(営業収益－受託工事収益)]×100 | %    | 0.0     | 0.0     | 0.0         | 0.0           | 0.0            | 小数<br>第1位まで |                |                |            |
|              |                |                      |                  |             |                   | 累積欠損金                     |      |         |         |             |               |                |             | 営業収益           | 受託工事収益         |            |
|              |                |                      |                  |             |                   | (円)                       |      |         |         |             |               |                |             | (円)            | (円)            |            |
|              |                |                      |                  |             |                   | 7                         |      |         |         |             |               |                |             | 0              | 11,813,308,415 | 72,070,000 |
|              |                |                      |                  |             |                   | 6                         |      |         |         |             |               |                |             | 0              | 12,665,613,585 | 70,578,000 |
|              |                |                      |                  |             |                   | 5                         |      |         |         |             |               |                |             | 0              | 12,829,604,893 | 78,355,000 |
|              |                |                      |                  |             |                   | 4                         |      |         |         |             |               |                |             | 0              | 12,777,255,914 | 71,289,000 |
|              |                |                      |                  |             |                   | 3                         |      |         |         |             |               |                |             | 0              | 12,940,275,338 | 73,616,800 |
|              |                |                      | C105             | 3005        | 繰入金比率<br>(収益的收入分) | (損益勘定繰入金/収益的收入)×100       | %    | 0.8     | 0.5     | 0.4         | 0.4           | 0.2            | 小数<br>第1位まで |                |                |            |
|              |                |                      |                  |             |                   | 損益勘定繰入金                   |      |         |         |             |               |                |             | 収益的收入          |                |            |
|              |                |                      |                  |             |                   | (円)                       |      |         |         |             |               |                |             | (円)            |                |            |
|              |                |                      |                  |             |                   | 7                         |      |         |         |             |               |                |             | 30,394,628     | 13,057,621,852 |            |
|              |                |                      |                  |             |                   | 6                         |      |         |         |             |               |                |             | 55,390,566     | 13,023,250,258 |            |
|              |                |                      |                  |             |                   | 5                         |      |         |         |             |               |                |             | 50,378,689     | 13,146,018,061 |            |
|              |                |                      | 4                | 70,910,722  | 13,130,776,216    |                           |      |         |         |             |               |                |             |                |                |            |
|              |                |                      | 3                | 102,740,856 | 13,265,452,344    |                           |      |         |         |             |               |                |             |                |                |            |
|              |                |                      | C106             | 3006        | 繰入金比率<br>(資本的收入分) | (資本勘定繰入金/資本的收入計)×100      | %    | 3.1     | 3.4     | 4.4         | 5.4           | 5.5            | 小数<br>第1位まで |                |                |            |
|              |                |                      |                  |             |                   | 資本勘定繰入金                   |      |         |         |             |               |                |             | 資本的收入計         |                |            |
|              |                |                      |                  |             |                   | (円)                       |      |         |         |             |               |                |             | (円)            |                |            |
|              |                |                      |                  |             |                   | 7                         |      |         |         |             |               |                |             | 100,517,717    | 1,824,080,857  |            |
|              |                |                      |                  |             |                   | 6                         |      |         |         |             |               |                |             | 88,759,267     | 1,651,936,543  |            |
|              |                |                      |                  |             |                   | 5                         |      |         |         |             |               |                |             | 84,270,595     | 1,912,359,595  |            |
|              |                |                      | 4                | 63,317,640  | 1,859,809,640     |                           |      |         |         |             |               |                |             |                |                |            |
|              |                |                      | 3                | 56,036,267  | 1,813,062,272     |                           |      |         |         |             |               |                |             |                |                |            |
|              |                |                      | C107             | 3007        | 職員一人当たり<br>給水収益   | 給水収益/損益勘定所属職員数            | 千円/人 | 140,946 | 136,314 | 137,702     | 138,483       | 132,393        | 整数          |                |                |            |
|              |                |                      |                  |             |                   | 給水収益                      |      |         |         |             |               |                |             | 損益勘定所属職員数      |                |            |
|              |                |                      |                  |             |                   | (円)                       |      |         |         |             |               |                |             | (人)            |                |            |
|              |                |                      |                  |             |                   | 7                         |      |         |         |             |               |                |             | 10,723,793,667 | 81             |            |
| 6            | 11,632,532,218 | 84                   |                  |             |                   |                           |      |         |         |             |               |                |             |                |                |            |
| 5            | 11,704,691,213 | 85                   |                  |             |                   |                           |      |         |         |             |               |                |             |                |                |            |
| 4            | 11,722,988,776 | 86                   |                  |             |                   |                           |      |         |         |             |               |                |             |                |                |            |
| 3            | 11,980,431,343 | 85                   |                  |             |                   |                           |      |         |         |             |               |                |             |                |                |            |
| C108         | 3008           | 給水収益に対する<br>職員給与費の割合 | (職員給与費/給水収益)×100 | %           | 5.0               | 5.0                       | 5.2  | 5.5     | 6.5     | 小数<br>第1位まで |               |                |             |                |                |            |
|              |                |                      | 職員給与費            |             |                   |                           |      |         |         |             | 給水収益          |                |             |                |                |            |
|              |                |                      | (円)              |             |                   |                           |      |         |         |             | (円)           |                |             |                |                |            |
|              |                |                      | 7                |             |                   |                           |      |         |         |             | 697,953,195   | 10,723,793,667 |             |                |                |            |
|              |                |                      | 6                |             |                   |                           |      |         |         |             | 639,877,670   | 11,632,532,218 |             |                |                |            |
|              |                |                      | 5                |             |                   |                           |      |         |         |             | 606,873,865   | 11,704,691,213 |             |                |                |            |
| 4            | 581,179,991    | 11,722,988,776       |                  |             |                   |                           |      |         |         |             |               |                |             |                |                |            |
| 3            | 599,445,579    | 11,980,431,343       |                  |             |                   |                           |      |         |         |             |               |                |             |                |                |            |
| C109         | 3009           | 給水収益に対する<br>企業債利息の割合 | (企業債利息/給水収益)×100 | %           | 3.3               | 3.0                       | 2.7  | 2.5     | 2.7     | 小数<br>第1位まで |               |                |             |                |                |            |
|              |                |                      | 企業債利息            |             |                   |                           |      |         |         |             | 給水収益          |                |             |                |                |            |
|              |                |                      | (円)              |             |                   |                           |      |         |         |             | (円)           |                |             |                |                |            |
|              |                |                      | 7                |             |                   |                           |      |         |         |             | 290,192,329   | 10,723,793,667 |             |                |                |            |
|              |                |                      | 6                |             |                   |                           |      |         |         |             | 296,611,492   | 11,632,532,218 |             |                |                |            |
|              |                |                      | 5                |             |                   |                           |      |         |         |             | 319,037,512   | 11,704,691,213 |             |                |                |            |
| 4            | 349,124,047    | 11,722,988,776       |                  |             |                   |                           |      |         |         |             |               |                |             |                |                |            |
| 3            | 390,417,753    | 11,980,431,343       |                  |             |                   |                           |      |         |         |             |               |                |             |                |                |            |
| C110         | 3010           | 給水収益に対する<br>減価償却費の割合 | (減価償却費/給水収益)×100 | %           | 23.5              | 25.0                      | 24.9 | 25.7    | 28.4    | 小数<br>第1位まで |               |                |             |                |                |            |
|              |                |                      | 減価償却費            |             |                   |                           |      |         |         |             | 給水収益          |                |             |                |                |            |
|              |                |                      | (円)              |             |                   |                           |      |         |         |             | (円)           |                |             |                |                |            |
|              |                |                      | 7                |             |                   |                           |      |         |         |             | 3,048,733,711 | 10,723,793,667 |             |                |                |            |
|              |                |                      | 6                |             |                   |                           |      |         |         |             | 2,988,055,071 | 11,632,532,218 |             |                |                |            |
|              |                |                      | 5                |             |                   |                           |      |         |         |             | 2,917,588,883 | 11,704,691,213 |             |                |                |            |
| 4            | 2,931,223,022  | 11,722,988,776       |                  |             |                   |                           |      |         |         |             |               |                |             |                |                |            |
| 3            | 2,810,341,808  | 11,980,431,343       |                  |             |                   |                           |      |         |         |             |               |                |             |                |                |            |











## CI(主要背景情報)

|                 | 主要背景指標                       |                              | 計算式                            |
|-----------------|------------------------------|------------------------------|--------------------------------|
|                 | 令和6年度                        | 令和7年度                        |                                |
| 給水人口規模          | 給水人口30万人以上の事業                | 給水人口30万人以上の事業                | -                              |
| 全職員数            | 100 人                        | 99 人                         | -                              |
| 水源種別            | 受水を主な水源とする事業                 | 受水を主な水源とする事業                 | -                              |
| 浄水受水率           | 88.1 %                       | 89.2 %                       | 浄水受水量/年間取水量(受水を含む)             |
| 給水人口1万人当たりの浄水場数 | 0.082 箇所/10,000人             | 0.082 箇所/10,000人             | 浄水場数/(現在給水人口/10,000人)          |
| 給水人口1万人当たりの施設数  | 0.12 箇所/10,000人              | 0.11 箇所/10,000人              | (浄水場数+送・配水施設)/(現在給水人口/10,000人) |
| 有収水量密度          | 9.06 1,000m <sup>3</sup> /ha | 9.02 1,000m <sup>3</sup> /ha | 有収水量/計画給水区域面積                  |
| 水道メーター密度        | 218.0 個/km                   | 219.6 個/km                   | 水道メーター数/配水管延長                  |
| 単位管延長           | 2.465 m/人                    | 2.469 m/人                    | 導送配水管延長/現在給水人口                 |