

下水道事業中長期経営計画個別施設計画 実績表

区 分	H27	H28	H29	H30	R01	前期計	R02	R03	R04	R05	R06	後期計	計
当初計画額	787,098	1,322,897	1,227,060	1,129,273	1,195,100	5,661,428	1,134,700	994,900	1,118,700	1,217,800	1,176,200	5,642,300	11,303,728
当初計画累計額 A	787,098	2,109,995	3,337,055	4,466,328	5,661,428		6,796,128	7,791,028	8,909,728	10,127,528	11,303,728		
実績額	822,836	1,024,586	1,606,746	852,968	642,439	4,949,575	856,289	1,005,450	1,469,571	1,136,065	824,073		10,241,023
実績累計額 B	822,836	1,847,422	3,454,168	4,307,136	4,949,575		5,805,864	6,811,314	8,280,885	9,416,950	10,241,023		
累計進捗率 B/A※	105%	88%	104%	96%	87%	87%	85%	87%	93%	93%	91%	0%	91%

1 主な新規整備

項目	事業番号	事務事業名	事業費（単位：千円） 上段：当初計画額、下段：決算額												
			H27	H28	H29	H30	R01	前期計	R02	R03	R04	R05	R06	後期計	計
公共下水道汚水施設整備事業	1	玉山区汚水管整備管路等施設整備	(72,999)	(118,800)	(0)	(61,260)	(110,000)	(363,059)	(112,000)	(87,000)	(123,000)	(218,000)	(182,000)	(722,000)	(1,085,059)
			57,385	47,253	120,685	208,773	59,643	493,739	77,349	64,065	175,074	48,808	40,323	405,619	899,358
	2	土地区画整理事業関連汚水管整備管路等施設整備	(151,824)	(106,182)	(175,560)	(161,910)	(165,000)	(760,476)	(175,000)	(144,000)	(112,000)	(107,000)	(85,000)	(623,000)	(1,383,476)
			219,113	121,180	284,575	123,402	273,875	1,022,145	251,935	260,439	165,650	101,700	34,202	813,926	1,836,071
	3	手代森・黒川地区汚水管整備管路等施設整備	(121,127)	(176,381)	(276,800)	(213,000)	(109,000)	(896,308)	(93,000)	(39,000)	(66,000)	(74,000)	(85,000)	(357,000)	(1,253,308)
			122,584	105,279	271,270	248,503	92,570	840,206	79,541	29,520	209,447	68,141	64,226	450,875	1,291,081
	小 計		(345,950)	(401,363)	(452,360)	(436,170)	(384,000)	(2,019,843)	(380,000)	(270,000)	(301,000)	(399,000)	(352,000)	(1,702,000)	(3,721,843)
			399,082	273,712	676,530	580,678	426,088	2,356,090	408,825	354,024	550,171	218,649	138,751	1,670,420	4,026,510
公共下水道雨水施設整備事業	4	大堰排水樋管関連事業樋管等施設整備	(16,046)	(287,110)	(74,000)	(0)	(0)	(377,156)	(0)	(0)	(0)	(0)	(0)	(0)	(377,156)
			16,064	243,399	59,958	0	0	319,421	0	0	0	0	0	0	319,421
	5	土地区画整理事業関連雨水幹線整備管路等施設整備	(80,896)	(236,618)	(142,000)	(160,000)	(245,000)	(864,514)	(136,000)	(106,000)	(39,000)	(39,000)	(39,000)	(359,000)	(1,223,514)
			133,852	121,912	300,443	142,974	48,165	747,346	115,848	81,187	193,354	44,504	7,812	442,705	1,190,051
	小 計		(96,942)	(523,728)	(216,000)	(160,000)	(245,000)	(1,241,670)	(136,000)	(106,000)	(39,000)	(39,000)	(39,000)	(359,000)	(1,600,670)
			149,916	365,311	360,401	142,974	48,165	1,066,767	115,848	81,187	193,354	44,504	7,812	442,705	1,509,472
計			(442,892)	(925,091)	(668,360)	(596,170)	(629,000)	(3,261,513)	(516,000)	(376,000)	(340,000)	(438,000)	(391,000)	(2,061,000)	(5,322,513)
			548,998	639,023	1,036,931	723,652	474,253	3,422,857	524,673	435,211	743,525	263,153	146,563	2,113,125	5,535,982

2 主な維持管理等事業

中項目	事業番号	事務事業名	事業費（単位：千円）												上段：当初計画額、下段：決算額	
			H27	H28	H29	H30	R01	前期計	R02	R03	R04	R05	R06	後期計	計	
管渠	共通	1 維持管理事業	(78,000) 77,963	(79,000) 73,878	(84,000) 60,219	(84,000) 53,015	(86,000) 72,711	(411,000) 337,786	(86,000) 79,878	(86,000) 103,971	(86,000) 109,493	(86,000) 80,091	(86,000) 139,060	(430,000) 512,493	(841,000) 850,279	
		2 長寿命化対策事業	(60,000) 102,444	(140,000) 55,080	(240,000) 285,053	(205,000) 12,986	(117,000) 5,725	(762,000) 461,288	(356,000) 145,850	(214,000) 379,914	(407,000) 407,099	(239,000) 609,446	(229,000) 197,013	(1,445,000) 1,739,322	(2,207,000) 2,200,610	
	合流	3 地震対策事業	(0) 0	(0) 0	(0) 0	(0) 0	(0) 0	(0) 0	(2,000) 0	(0) 0	(0) 0	(20,000) 0	(0) 0	22,000 0	(22,000) 0	
		4 長寿命化対策事業	(0) 0	(0) 0	(0) 0	(0) 0	(0) 0	(0) 0	(0) 0	(0) 0	(0) 30,029	(0) 55,179	(10,000) 203,184	(10,000) 288,392	(10,000) 288,392	
	汚水	5 地震対策事業	(0) 0	(0) 0	(0) 0	(5,000) 0	(0) 0	(5,000) 0	(18,000) 0	(81,000) 0	(81,000) 0	(0) 0	(20,000) 12,100	(200,000) 12,100	(205,000) 12,100	
		6 長寿命化対策事業	(0) 0	(0) 0	(0) 0	(0) 0	(0) 0	(0) 0	(0) 0	(0) 0	(0) 0	(0) 0	(0) 9,185	(0) 9,185	(0) 9,185	
	雨水	7 地震対策事業	(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	
		小 計		(138,000) 180,407	(219,000) 128,958	(324,000) 345,272	(294,000) 66,001	(203,000) 78,436	(1,178,000) 799,074	(462,000) 225,728	(381,000) 483,885	(574,000) 546,621	(345,000) 744,716	(345,000) 560,542	(2,107,000) 2,561,492	(3,285,000) 3,360,566
	その他	人孔	8 維持管理事業	(32,000) 32,058	(31,000) 33,816	(33,000) 32,900	(33,000) 33,688	(34,000) 55,922	(163,000) 188,384	(34,000) 20,228	(34,000) 46,468	(34,000) 31,666	(34,000) 39,083	(34,000) 27,103	(170,000) 164,548	(333,000) 352,932
			9 維持管理事業	(9,374) 9,374	(3,700) 4,661	(10,200) 4,463	(10,200) 2,724	(10,400) 397	(43,874) 21,619	(10,400) 910	(10,400) 1,906	(10,400) 1,788	(10,400) 3,005	(10,400) 425	(52,000) 8,034	(95,874) 29,653
		汚水樹	10 維持管理事業	(8,600) 8,578	(8,500) 8,656	(8,800) 7,452	(9,000) 9,797	(8,400) 8,627	(43,300) 43,110	(8,800) 8,182	(9,000) 8,370	(9,200) 8,361	(8,400) 11,121	(8,800) 7,480	(44,200) 43,514	(87,500) 86,624
			11 維持管理事業	(23,634) 23,706	(25,606) 26,212	(22,700) 21,068	(31,703) 17,106	(33,500) 16,984	(137,143) 105,076	(33,500) 22,276	(34,500) 14,946	(29,100) 15,410	(25,000) 8,558	(25,000) 8,819	(147,100) 70,009	(284,243) 175,085
		小 計		(73,608) 73,716	(68,806) 73,345	(74,700) 65,883	(83,903) 63,315	(86,300) 81,930	(387,317) 358,189	(86,700) 51,596	(87,900) 71,690	(82,700) 57,225	(77,800) 61,767	(78,200) 43,827	(413,300) 286,105	(800,617) 644,294
	ポンプ施設等	汚水	12 長寿命化対策事業	(0) 0	(0) 0	(0) 0	(0) 0	(100,000) 0	(100,000) 0	(20,000) 0	(0) 0	(20,000) 0	(102,000) 0	(102,000) 0	(244,000) 0	(344,000) 0
13 地震対策事業			(0) 0	(40,000) 19,386	(0) 0	(34,200) 0	(56,800) 0	(131,000) 19,386	(30,000) 0	(30,000) 0	(0) 0	(153,000) 54,549	(153,000) 4,774	(366,000) 59,323	(497,000) 78,709	
雨水		14 長寿命化対策事業	(0) 0	(0) 0	(0) 0	(0) 0	(0) 0	(0) 0	(0) 0	(0) 0	(0) 0	(0) 0	(0) 25,207.0	(0) 25,207	(0) 25,207	
		15 地震対策事業	(44,778) 16,698	(0) 93,874	(100,000) 72,560	(101,000) 0	(115,000) 0	(360,778) 183,132	(20,000) 0	(100,000) 10,850	(0) 20,500	(0) 0	(0) 0	(120,000) 31,350	(480,778) 214,482	
汚雨		16 長寿命化対策事業	(0) 0	(0) 0	(0) 0	(0) 0	(0) 0	(0) 0	(0) 54,292	(0) 0	(0) 0	(0) 57,200	(0) 11,880	(0) 31,910	(0) 155,282	(0) 155,282
		小 計		(44,778) 16,698	(40,000) 113,260	(100,000) 72,560	(135,200) 0	(271,800) 0	(591,778) 202,518	(70,000) 54,292	(130,000) 10,850	(20,000) 77,700	(255,000) 66,429	(255,000) 61,891	(730,000) 271,162	(1,321,778) 473,680
処理施設	17	長寿命化対策事業	(87,820) 3,017	(70,000) 70,000	(60,000) 86,100	(20,000) 0	(5,000) 7,820	(242,820) 166,937	(0) 0	(20,000) 3,814	(102,000) 44,500	(102,000) 0	(107,000) 11,250	(331,000) 59,564	(573,820) 226,501	
小 計		(87,820) 3,017	(70,000) 70,000	(60,000) 86,100	(20,000) 0	(5,000) 7,820	(242,820) 166,937	(0) 0	(20,000) 3,814	(102,000) 44,500	(102,000) 0	(107,000) 11,250	(331,000) 59,564	(573,820) 226,501		
計		(344,206) 273,838	(397,806) 385,563	(558,700) 569,815	(533,103) 129,316	(566,100) 168,186	(2,399,915) 1,134,700	(618,700) 331,616	(618,900) 570,239	(778,700) 726,046	(779,800) 872,912	(785,200) 677,510	(3,581,300) 3,178,323	(5,981,215) 4,705,041		
総計		(787,098) 822,836	(1,322,897) 1,024,586	(1,227,060) 1,606,746	(1,129,273) 852,968	(1,195,100) 642,439	(5,661,428) 4,949,575	(1,134,700) 856,289	(994,900) 1,005,450	(1,118,700) 1,469,571	(1,217,800) 1,136,065	(1,176,200) 824,073	(5,642,300) 5,291,448	(11,303,728) 10,241,023		