

令和 8 年度

船橋市下水道事業会計補正予算

(議案第5号)

## 令和8年度 下水道事業会計補正予算額

(収益の収入)

(単位:千円)

| 区分        |         | 当初予算額      | 補正前予算額     | 令和8年9月補正予算 | 補正後予算額     |
|-----------|---------|------------|------------|------------|------------|
| 1 下水道事業収益 |         |            |            |            |            |
|           | 1 営業収益  | 12,225,264 | 12,225,264 | 0          | 12,225,264 |
|           | 2 営業外収益 | 6,412,139  | 6,412,139  | 183,000    | 6,595,139  |
|           | 3 特別利益  | 100        | 100        | 0          | 100        |
| 合 計       |         | 18,637,503 | 18,637,503 | 183,000    | 18,820,503 |

(収益の支出)

(単位:千円)

| 区分        |         | 当初予算額      | 補正前予算額     | 令和8年9月補正予算 | 補正後予算額     |
|-----------|---------|------------|------------|------------|------------|
| 1 下水道事業費用 |         |            |            |            |            |
|           | 1 営業費用  | 16,819,904 | 16,819,904 | 183,000    | 17,002,904 |
|           | 2 営業外費用 | 1,647,333  | 1,647,333  | 0          | 1,647,333  |
|           | 3 特別損失  | 100        | 100        | 0          | 100        |
|           | 4 予備費   | 50,000     | 50,000     | 0          | 50,000     |
| 合 計       |         | 18,517,337 | 18,517,337 | 183,000    | 18,700,337 |

(資本の収入)

(単位:千円)

| 区分      |            | 当初予算額      | 補正前予算額     | 令和8年9月補正予算 | 補正後予算額     |
|---------|------------|------------|------------|------------|------------|
| 1 資本の収入 |            |            |            |            |            |
|         | 1 企業債      | 8,674,000  | 8,674,000  | △ 22,100   | 8,651,900  |
|         | 2 出資金      | 1,319,650  | 1,319,650  | 0          | 1,319,650  |
|         | 3 補助金      | 4,531,464  | 4,531,464  | 0          | 4,531,464  |
|         | 4 負担金      | 644,088    | 644,088    | 22,110     | 666,198    |
|         | 5 貸付金償還金   | 8,660      | 8,660      | 0          | 8,660      |
|         | 6 その他資本的収入 | 100        | 100        | 0          | 100        |
| 合 計     |            | 15,177,962 | 15,177,962 | 10         | 15,177,972 |

(資本の支出)

(単位:千円)

| 区分      |          | 当初予算額      | 補正前予算額     | 令和8年9月補正予算 | 補正後予算額     |
|---------|----------|------------|------------|------------|------------|
| 1 資本の支出 |          |            |            |            |            |
|         | 1 建設改良費  | 13,057,972 | 13,057,972 | 0          | 13,057,972 |
|         | 2 企業債償還金 | 9,614,708  | 9,614,708  | 0          | 9,614,708  |
|         | 3 貸付金    | 15,800     | 15,800     | 0          | 15,800     |
|         | 4 予備費    | 50,000     | 50,000     | 0          | 50,000     |
| 合 計     |          | 22,738,480 | 22,738,480 | 0          | 22,738,480 |

1款 資本的支出 1項 建設改良費

|                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                |              |            |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|------------|-----|---------|---------|----|-----|----------------------|-----|-----------|------------|---------|---------|---------|-----------|---------|-----------|---------|---|------------|---|---|---|---|---|---------|--|
| 2目                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                | ポンプ場費        |            |     |         | 継続      |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
| 所属名称                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                | 下水道部下水道河川整備課 |            |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
| 事業費                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 補正額（千円）                                                                                                                                                                                                                                                                                                                        | 左の財源内訳（千円）   |            |     | 比較（千円）  |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                | 国県補助金        | 企業債        | その他 | 補正前額    | 補正後額    |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                        | △ 330,000                                                                                                                                                                                                                                                                                                                      | △ 165,000    | △ 165,000  | 0   | 816,000 | 486,000 |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
| 補正概要                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 千円                                                                                                                                                                                                                                                                                                                             |              |            |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 1 宮本ポンプ場整備費 △ 330,000                                                                                                                                                                                                                                                                                                          |              |            |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 宮本ポンプ場自家発電設備更新事業について、入札が不調になったため、施工方法や工期を再度検討したところ、事業計画を大幅に変更する必要が生じたことから、令和7年度に設定した継続費を変更し、新たに追加する。                                                                                                                                                                                                                           |              |            |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 宮本ポンプ場自家発電設備更新事業（継続費）【追加】 20,000                                                                                                                                                                                                                                                                                               |              |            |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <table><tr><td>事業名</td><td>年度</td><td>年割額</td></tr><tr><td rowspan="6">宮本ポンプ場<br/>自家発電設備更新事業</td><td>8</td><td>20,000 千円</td></tr><tr><td>9</td><td>480,000</td></tr><tr><td>10</td><td>680,000</td></tr><tr><td>11</td><td>500,000</td></tr><tr><td>12</td><td>905,000</td></tr><tr><td>計</td><td>2,585,000</td></tr></table> |              |            |     |         | 事業名     | 年度 | 年割額 | 宮本ポンプ場<br>自家発電設備更新事業 | 8   | 20,000 千円 | 9          | 480,000 | 10      | 680,000 | 11        | 500,000 | 12        | 905,000 | 計 | 2,585,000  |   |   |   |   |   |         |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 事業名                                                                                                                                                                                                                                                                                                                            | 年度           | 年割額        |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 宮本ポンプ場<br>自家発電設備更新事業                                                                                                                                                                                                                                                                                                           | 8            | 20,000 千円  |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                | 9            | 480,000    |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                | 10           | 680,000    |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                | 11           | 500,000    |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
| 12                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                | 905,000      |            |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
| 計                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                | 2,585,000    |            |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
| 宮本ポンプ場自家発電設備更新事業（継続費）【変更】 △ 350,000                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                |              |            |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
| <table><tr><td>事業名</td><td>区分</td><td>年度</td><td>年割額</td></tr><tr><td rowspan="8">宮本ポンプ場<br/>自家発電設備更新事業</td><td rowspan="4">補正前</td><td>7</td><td>230,000 千円</td></tr><tr><td>8</td><td>350,000</td></tr><tr><td>9</td><td>1,055,000</td></tr><tr><td>計</td><td>1,635,000</td></tr><tr><td rowspan="4">補正後</td><td>7</td><td>230,000 千円</td></tr><tr><td>8</td><td>0</td></tr><tr><td>9</td><td>0</td></tr><tr><td>計</td><td>230,000</td></tr></table> |                                                                                                                                                                                                                                                                                                                                |              |            |     | 事業名     | 区分      | 年度 | 年割額 | 宮本ポンプ場<br>自家発電設備更新事業 | 補正前 | 7         | 230,000 千円 | 8       | 350,000 | 9       | 1,055,000 | 計       | 1,635,000 | 補正後     | 7 | 230,000 千円 | 8 | 0 | 9 | 0 | 計 | 230,000 |  |
| 事業名                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 区分                                                                                                                                                                                                                                                                                                                             | 年度           | 年割額        |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
| 宮本ポンプ場<br>自家発電設備更新事業                                                                                                                                                                                                                                                                                                                                                                                                                                   | 補正前                                                                                                                                                                                                                                                                                                                            | 7            | 230,000 千円 |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                | 8            | 350,000    |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                | 9            | 1,055,000  |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                | 計            | 1,635,000  |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 補正後                                                                                                                                                                                                                                                                                                                            | 7            | 230,000 千円 |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                | 8            | 0          |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                | 9            | 0          |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                | 計            | 230,000    |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
| 事業概要                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                |              |            |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
| 昭和55年に設置された自家発電設備について、老朽化が著しいことから、安定した雨水排除を行うため、ストックマネジメント計画に基づき更新する。                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                |              |            |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
| 更新内容                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                |              |            |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
| 発電機 1基                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                |              |            |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
| 発電機盤 一式                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                |              |            |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
| 自動始動盤 一式                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                |              |            |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
| コントロールセンタ 一式                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                |              |            |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |
| 監視制御 一式                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                |              |            |     |         |         |    |     |                      |     |           |            |         |         |         |           |         |           |         |   |            |   |   |   |   |   |         |  |

工程表及び年割額

| 工種    | 令和8年度    |     |       |     | 令和9年度     |     |       |     | 令和10年度    |     |       |     | 令和11年度    |     |       |     | 令和12年度    |     |       |     |
|-------|----------|-----|-------|-----|-----------|-----|-------|-----|-----------|-----|-------|-----|-----------|-----|-------|-----|-----------|-----|-------|-----|
|       | 4~6      | 7~9 | 10~12 | 1~3 | 4~6       | 7~9 | 10~12 | 1~3 | 4~6       | 7~9 | 10~12 | 1~3 | 4~6       | 7~9 | 10~12 | 1~3 | 4~6       | 7~9 | 10~12 | 1~3 |
| 契約準備  |          |     |       |     |           |     |       |     |           |     |       |     |           |     |       |     |           |     |       |     |
| 機器製作  |          |     |       |     |           |     |       |     |           |     |       |     |           |     |       |     |           |     |       |     |
| 据付工事  |          |     |       |     |           |     |       |     |           |     |       |     |           |     |       |     |           |     |       |     |
| 試運転調整 |          |     |       |     |           |     |       |     |           |     |       |     |           |     |       |     |           |     |       |     |
| 年割額   | 20,000千円 |     |       |     | 480,000千円 |     |       |     | 680,000千円 |     |       |     | 500,000千円 |     |       |     | 905,000千円 |     |       |     |

位置図



現況写真

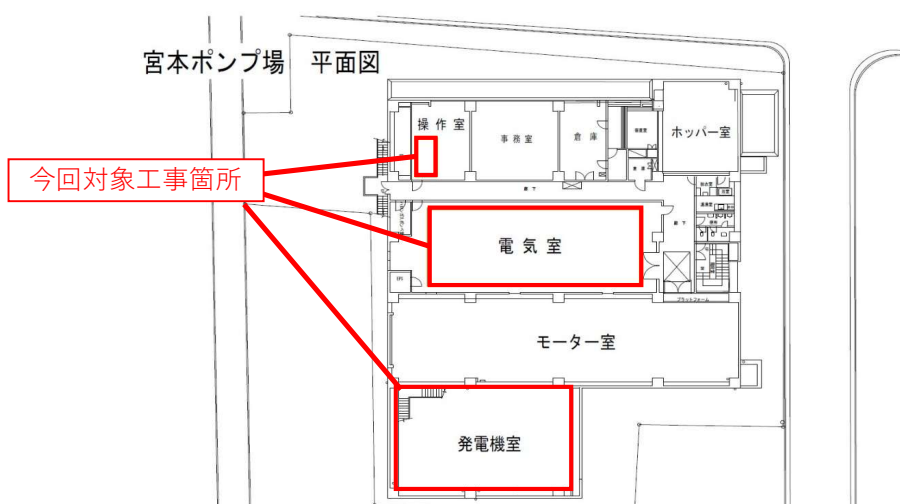


自家発電機



発電機盤・自動始動盤

配置図



1款 資本的支出 1項 建設改良費

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              |            |            |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|------------|------------|-----------|-----------|-------|-------|-------------|-----|-------|--------------------------|-----|---|------------|-------|---------|---|-----------|-----|-----------|-------|-----|-----|------------|-------|---------|-----|-----------|-------|-----------|------|--|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|--|-------|--|--|--|--|--|--|--|--|--|--|--|--|-----|-----------|--|--|--|-----------|--|--|--|-------------|--|--|--|
| 3目                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 処理場費         |            |            |           |           | 継続    |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
| 所属名称                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 下水道部下水道河川整備課 |            |            |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
| 事業費                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 補正額（千円）                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 左の財源内訳（千円）   |            |            | 比較（千円）    |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 国県補助金        | 企業債        | その他        | 補正前額      | 補正後額      |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 330,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 165,000      | 142,900    | 22,100     | 3,889,800 | 4,219,800 |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
| 補正概要                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 千円                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |              |            |            |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1 西浦下水処理場整備費 330,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |              |            |            |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 西浦下水処理場合流沈砂池ポンプ棟電気設備更新事業について、国庫補助金を活用して実施しようとしていた令和8年度事業費が当初計画を上回るため、年割額を補正する。                                                                                                                                                                                                                                                                                                                                                                                                                 |              |            |            |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 西浦下水処理場合流沈砂池ポンプ棟電気設備更新事業（継続費）                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |              |            |            |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <table><tr><td>事業名</td><td>区分</td><td>年度</td><td>年割額</td></tr><tr><td rowspan="4">西浦下水処理場合流沈砂池ポンプ棟電気設備更新事業</td><td rowspan="4">補正前</td><td>7</td><td>747,000 千円</td></tr><tr><td>8</td><td>280,000</td></tr><tr><td>9</td><td>1,533,000</td></tr><tr><td>計</td><td>2,560,000</td></tr><tr><td rowspan="4"></td><td rowspan="4">補正後</td><td>7</td><td>747,000 千円</td></tr><tr><td>8</td><td>610,000</td></tr><tr><td>9</td><td>1,203,000</td></tr><tr><td>計</td><td>2,560,000</td></tr></table> |              |            |            |           |           |       | 事業名   | 区分          | 年度  | 年割額   | 西浦下水処理場合流沈砂池ポンプ棟電気設備更新事業 | 補正前 | 7 | 747,000 千円 | 8     | 280,000 | 9 | 1,533,000 | 計   | 2,560,000 |       | 補正後 | 7   | 747,000 千円 | 8     | 610,000 | 9   | 1,203,000 | 計     | 2,560,000 |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 事業名                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 区分           | 年度         | 年割額        |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 西浦下水処理場合流沈砂池ポンプ棟電気設備更新事業                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 補正前          | 7          | 747,000 千円 |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              | 8          | 280,000    |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              | 9          | 1,533,000  |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              | 計          | 2,560,000  |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 補正後                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 7            | 747,000 千円 |            |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 8            | 610,000    |            |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 9            | 1,203,000  |            |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 計            | 2,560,000  |            |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
| 事業概要                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              |            |            |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
| 昭和63年に設置された受変電設備及び運転制御設備について、老朽化が著しいことから、安定した雨水排除を行うため、ストックマネジメント計画に基づき更新する。                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              |            |            |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
| 更新内容                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              |            |            |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
| 受変電設備 一式                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              |            |            |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
| 動力設備 一式                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              |            |            |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
| 監視制御設備 一式                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              |            |            |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
| 計装設備 一式                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              |            |            |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
| 現場操作盤 一式                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              |            |            |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
| 工程表及び年割額                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              |            |            |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
| <table><tr><td rowspan="2">工種</td><td colspan="4">令和7年度</td><td colspan="4">令和8年度</td><td colspan="4">令和9年度</td></tr><tr><td>4～6</td><td>7～9</td><td>10～12</td><td>1～3</td><td>4～6</td><td>7～9</td><td>10～12</td><td>1～3</td><td>4～6</td><td>7～9</td><td>10～12</td><td>1～3</td></tr><tr><td>契約準備</td><td colspan="4"></td><td colspan="4"></td><td colspan="4"></td></tr><tr><td>機器製作</td><td colspan="4"></td><td colspan="4"></td><td colspan="4"></td></tr><tr><td>据付工事</td><td colspan="4"></td><td colspan="4"></td><td colspan="4"></td></tr><tr><td>試運転調整</td><td colspan="4"></td><td colspan="4"></td><td colspan="4"></td></tr><tr><td>年割額</td><td colspan="4">747,000千円</td><td colspan="4">610,000千円</td><td colspan="4">1,203,000千円</td></tr></table> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              |            |            |           |           | 工種    | 令和7年度 |             |     |       | 令和8年度                    |     |   |            | 令和9年度 |         |   |           | 4～6 | 7～9       | 10～12 | 1～3 | 4～6 | 7～9        | 10～12 | 1～3     | 4～6 | 7～9       | 10～12 | 1～3       | 契約準備 |  |  |  |  |  |  |  |  |  |  |  |  | 機器製作 |  |  |  |  |  |  |  |  |  |  |  |  | 据付工事 |  |  |  |  |  |  |  |  |  |  |  |  | 試運転調整 |  |  |  |  |  |  |  |  |  |  |  |  | 年割額 | 747,000千円 |  |  |  | 610,000千円 |  |  |  | 1,203,000千円 |  |  |  |
| 工種                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 令和7年度                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |            |            | 令和8年度     |           |       |       | 令和9年度       |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 4～6                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 7～9          | 10～12      | 1～3        | 4～6       | 7～9       | 10～12 | 1～3   | 4～6         | 7～9 | 10～12 | 1～3                      |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
| 契約準備                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              |            |            |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
| 機器製作                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              |            |            |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
| 据付工事                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              |            |            |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
| 試運転調整                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              |            |            |           |           |       |       |             |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |
| 年割額                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 747,000千円                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |              |            |            | 610,000千円 |           |       |       | 1,203,000千円 |     |       |                          |     |   |            |       |         |   |           |     |           |       |     |     |            |       |         |     |           |       |           |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |  |       |  |  |  |  |  |  |  |  |  |  |  |  |     |           |  |  |  |           |  |  |  |             |  |  |  |

現況写真



受変電設備（引込盤）



受変電設備（変圧器盤）



動力設備（コントロールセンタ）



監視制御設備（補助継電器盤）

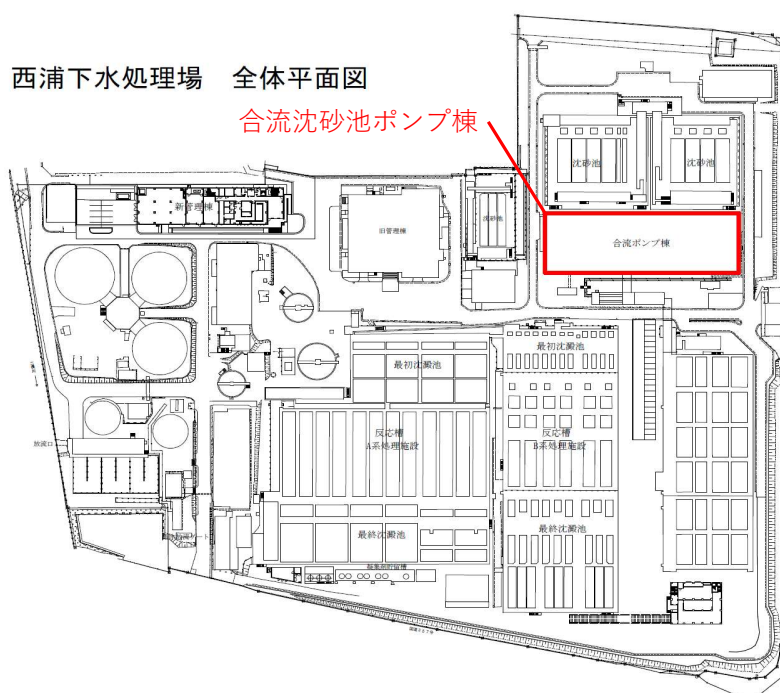


現場操作盤



監視制御設備（計装変換器盤）

配置図



1款 下水道事業費用 1項 営業費用

|      |                                                                                                                                                                               |            |     |         |         |         |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----|---------|---------|---------|
| 1目   | 管渠費                                                                                                                                                                           |            |     |         |         | 継続      |
| 所属名称 | 下水道部下水道河川管理課                                                                                                                                                                  |            |     |         |         |         |
| 事業費  | 補正額（千円）                                                                                                                                                                       | 左の財源内訳（千円） |     |         | 比較（千円）  |         |
|      |                                                                                                                                                                               | 国県補助金      | 企業債 | その他     | 補正前額    | 補正後額    |
|      | 183,000                                                                                                                                                                       | 0          | 0   | 183,000 | 484,019 | 667,019 |
| 補正概要 |                                                                                                                                                                               |            |     |         |         | 千円      |
|      | 1 管渠管理費                                                                                                                                                                       |            |     |         |         | 183,000 |
|      | ① 北本町2丁目対応                                                                                                                                                                    |            |     |         |         |         |
|      | 北本町2丁目の道路陥没に対応する経費が不足するため、補正する。                                                                                                                                               |            |     |         |         |         |
|      | うち修繕費（地盤改良 等）                                                                                                                                                                 |            |     |         |         | 91,000  |
|      | うち委託料（地質調査、カメラ調査 等）                                                                                                                                                           |            |     |         |         | 56,000  |
|      | <div data-bbox="218 642 1425 1373"><div data-bbox="691 651 952 683">道路陥没箇所 位置図</div></div> |            |     |         |         |         |
|      | ② 管渠修繕費（市内全域）                                                                                                                                                                 |            |     |         |         |         |
|      | 北本町2丁目の緊急対応により、修繕費に不足が見込まれるため、補正する。                                                                                                                                           |            |     |         |         |         |
|      | 修繕費                                                                                                                                                                           |            |     |         |         | 36,000  |

