

Gull Lake Sewer + Water Authority
Analysis of wastewater treatment costs
2000-2010

	A	B	C	D	E	F	G	H	I	J	K	L	M
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2													
3	City of Kalamazoo - Rate charged to "municipalities" - BULK RATE CHARGE*												
4	* Bulk Rate is where the municipality only pays for treatment, not for billing and maintenance services												
5	* Augusta, Galesburg, Gull Lake Sewer and Water Authority, Mattawan, Parchment, Portage, South County Sewer and Water Authority, Vicksburg												
6	Gull Lake Sewer and Water Authority: (Townships of Koss, Richard, Barry, Fraileville / Village of Nilesland, Cooper Township and a portion of Charlevoix Township)												
7	History of municipality bulk rate charge, annual treatment costs, lookback and impacts												
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10	Year	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009		2010
11	Rate per cubic meter as charged / controlled by City of Kalamazoo	\$0.228	\$0.228	\$0.228	\$0.259	\$0.313	\$0.313	\$0.313	\$0.378	\$0.408	\$0.408		\$0.473
12	% increase per year, net of lookback		0.0%	0.0%	13.6%	21.0%	0.0%	0.0%	20.6%	7.9%	0.0%		16.0%
13	Average % of increase from 2000-2010, net of lookback	7.60%	7.60%	7.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%		9.60%
14	Average % increase from 2002-2010, net of lookback												
15	Lookback costs - included in treatment cost *		\$(332)	\$ 1,346	\$ 4,211	\$ 25,122	\$ 17,589	\$ (11,028)	\$ 41,764	\$ 62,758	\$ 11,618		
16	Lookback calendar year calculation		2000	2001	2002	2003	2004	2005	2006	2007	2008		2009
17	Lookback as % of treatment cost		n/a	0.95%	2.65%	12.92%	6.47%	-3.23%	12.95%	16.51%	2.21%		
18	Audited - wastewater treatment cost, includes lookback *	\$ 152,211	\$ 129,301	\$ 142,024	\$ 158,927	\$ 194,430	\$ 272,050	\$ 341,741	\$ 322,502	\$ 380,131	\$ 526,025		
19	Audited - % of total expenses	31.40%	27.34%	27.89%	28.68%	31.97%	37.14%	42.77%	39.29%	41.95%	48.54%		
20													
21													
22	* these items are dependent upon flow, which is variable												