



TOWN OF GILFORD

BOARD OF SELECTMEN
47 Cherry Valley Road
Gilford, NH 03249

Dale Channing Eddy, Chair 603.527.6507
Gus Benavides, Vice-Chair 603.527.6508
Richard Grenier, Clerk 603.527.6509
FAX 603.527.4711
selectmen@gilfordnh.org

NOTICE OF PUBLIC HEARING

BOARD OF SELECTMEN

SEWER RATES FEE SCHEDULE

Wednesday, June 28, 2017
7:00pm
Gilford Town Hall – Conference Room

The Gilford Board of Selectmen will be holding a public hearing pursuant to the provisions of RSA 41:9-a and RSA 149-I on proposed amendments to the Sewer Rates Fee Schedule to take effect as of July 1, 2017.

Proposed fee increases are as follows:

Administrative Fee (quarterly per unit)

<u>CURRENT</u>	<u>NEW</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
\$14.31	\$15.96	+ \$1.65	+ 11.5%

Usage Rate (per 1,000 gallons)

<u>CURRENT</u>	<u>NEW</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
\$5.95	\$5.19	- \$0.76	- 12.8%

It is estimated that if these new rates are approved, most sewer system users will see a modest decrease in their quarterly bills ranging from 7-9% based on total annual usage. It should be noted the administrative fee is based on charges imposed by the State of New Hampshire to operate the Winnepesaukee River Basin Project waste water treatment plant for which the Town has no control.

All other sewer rate fees will remain the same. Copies of the proposed fee schedule and the existing fee schedule are available at the Selectmen's Office or on line at www.gilfordnh.org. Copies will also be made available at the public hearing. Any interested person may attend this public hearing and/or submit testimony related thereto.



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SEWER FEES

2017 RATES (EFFECTIVE 7/1/2017)

Administrative Fee = \$15.96 per quarter per living unit
(also includes commercial/industrial structures)

Flow Charge = \$5.19 per thousand gallons

Connection Fees = \$1,500.00 (includes permit application)

Meter Inspection Fee = \$25.00 (fee waived if meter is defective and repaired/replaced)

Disconnect/Reconnect Fee = \$25.00

Late Fee = 12% per annum

IN WITNESS WHEREOF, this fee schedule is approved on the _____ day of _____, 20____ by the Gilford Board of Selectmen. ATTEST:

Dale Channing Eddy, Chair

Gus Benavides, Vice-Chair

Richard Grenier, Clerk

UNDER SEAL OF THE TOWN, RECEIVED AND RECORDED ON THIS _____ DAY OF _____, 20____, BY:

Denise M. Gonyer, Town Clerk – Tax Collector

TOWN OF GILFORD
47 Cherry Valley Road
Gilford NH 03249
(603) 527-4703
FAX (603) 527-4711



FINANCE DEPARTMENT
Glen Waring
Finance Director
gwaring@gilfordnh.org

Recreation Center of New Hampshire

To: Board of Selectmen
Scott Dunn, Town Administrator

From: Glen Waring, Finance Director 

Date: June 14, 2017

Subject: 2017 Sewer Rates

The Finance and Public Works departments have completed an annual review of the sewer rate calculations. Attached are revised rates based on the budget and estimated flow for 2017, along with a comparison to the current rates. Also included for reference is historical information on rates, usage, revenues, and expenditures for the last few years.

Based on a review of this information, the staff of the two departments is recommending that the Administrative Rate be increased from \$14.31 per unit per quarter to \$15.96 per unit per quarter. This is an 11.5% increase due to an increase of just over \$20,000 in the WRBP Administration costs. It is also recommended that the Usage Rate be decreased from \$5.95 per thousand gallons to \$5.19 per thousand gallons. This is a 12.8% decrease, and is due to a reduction in the State Operating costs of approximately \$77,000.

As a result of these rate changes, most residential users will see a minor reduction in their bills ranging between 7 – 9 %, based on total usage.

Should you have any questions, please do not hesitate to contact me.

Attached:

2017 Rate Calculation
Rate History
Revenue and Expenditure History

Sewer Fund 2017 Rate Calculation

	2015 Rates	2016 Rates	2017 Rates
<u>ADMINISTRATIVE FEE</u> - general operation cost not dependent on usage.			
Winnepesaukee River Basin Project:	\$77,886	\$72,081	\$93,118
Town of Gilford:	\$113,366	\$99,058	\$99,796
	\$191,252	\$171,139	\$192,914
Billing Units:	2,980	2,989	3,021
Cost per unit per year:	\$64.18	\$57.26	\$63.86
Quarterly per unit Base Rate: \$16.04			
Change:		(\$1.73) -10.8%	\$1.65 11.5%
<u>USAGE RATE</u> - variable costs based on flow and capacity.			
Winnepesaukee River Basin Project:	\$503,908	\$539,542	\$462,500
Town of Gilford:	\$88,468	\$91,657	\$97,994
	\$592,376	\$631,199	\$560,494
Estimated flow:	105,000,000	106,000,000	108,000,000
Flow Rate per 1,000 gallons: \$5.64			
Change:		\$0.31 5.5%	-\$0.76 -12.8%
<u>TOTAL COSTS</u>			
Winnepesaukee River Basin Project:	\$581,794	\$611,623	\$555,618
Town of Gilford:	\$201,834	\$190,715	\$197,790
	\$783,628	\$802,338	\$753,408
Administration Fee:	\$191,252	\$171,139	\$192,914
Usage Rate Fee:	\$592,376	\$631,199	\$560,494
	\$783,628	\$802,338	\$753,408
<u>COMPARISONS</u>			
Average Residential User - couple 8,000gal./qtr.	\$61.16	\$61.91	\$57.48
Change:		\$0.75 1.2%	-\$4.43 -7.2%
Average Residential User - family 15,000gal./qtr.	\$100.64	\$103.56	\$93.81
Change:		\$2.92 2.9%	-\$9.75 -9.4%

**Sewer Fund
Rate History**

Year	Base Charge	Flow Charge
2016	\$14.31	\$5.95
2015	\$16.04	\$5.64
2013	\$14.60	\$5.99
2012	\$17.55	\$5.73
2010	\$16.92	\$5.44
2009	\$14.20	\$4.63
2007	\$10.31	\$4.63
1996	\$14.59	\$3.03
1991	\$13.84	\$3.55
1986	\$25.50	\$1.70

**Sewer Fund
Usage History**
(in thousand gallons)

Year	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	5-year Average
2016	42,409	30,260	30,020	22,086	124,776	111,478
2015	17,366	24,827	31,667	30,219	104,079	107,368
2014	18,499	28,926	36,168	25,537	109,130	108,130
2013	20,298	22,256	28,819	32,233	103,606	107,726
2012	22,393	30,876	31,312	31,217	115,798	112,434
2011	23,597	26,847	31,312	22,470	104,226	118,110
2010	23,431	28,486	32,957	23,016	107,890	120,274
2009	22,384	28,393	32,939	23,392	107,108	121,682
2008	31,997	34,491	33,288	27,374	127,150	124,854
2007	26,416	31,630	38,733	47,397	144,176	123,924

**Sewer Fund
Revenues and Expenditures**

YEAR	REVENUE		-	EXPENDITURES		SURPLUS/ (DEFECIT)
	Usage Fees	Other		Town	WRBP	
2016	\$800,443	\$23,596		\$166,919	\$523,708	\$133,413
2015	\$720,385	\$36,602		\$154,205	\$587,808	\$14,974
2014	\$826,960	\$7,367		\$92,678	\$439,898	\$301,752
2013	\$814,634	\$12,617		\$110,893	\$558,414	\$157,945
2012	\$815,145	\$3,378		\$189,631	\$519,310	\$109,582
2011	\$786,769	\$4,600		\$167,858	\$518,878	\$104,634
2010	\$750,805	\$3,410		\$182,225	\$518,300	\$53,690
2009	\$640,659	\$9,815		\$229,144	\$543,673	(\$122,343)
2008	\$494,252	\$14,628		\$262,495	\$482,419	(\$236,034)
2007	\$762,505	\$35,598		\$254,596	\$443,364	\$100,143
2006	\$488,317	\$82,494		\$247,638	\$401,893	(\$78,720)