



TOWN OF GILFORD

BOARD OF SELECTMEN
47 Cherry Valley Road
Gilford, NH 03249

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J. Kevin Hayes, Vice-Chair 603.527.6508
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**NOTICE OF PUBLIC HEARING
BOARD OF SELECTMEN
SEWER RATES FEE SCHEDULE**

Wednesday, April 28, 2021
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, 2021.

The proposed fee changes are for the Administrative Fee to increase from \$13.41 per quarter per unit to \$16.19 and the Usage Rate to increase from \$5.98 to \$6.30 per thousand gallons.

It is estimated that if these new rates are approved, most sewer system users will see a modest increase of about \$6 per quarterly billing cycle based on total annual usage.

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.

TOWN OF GILFORD
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FINANCE DEPARTMENT
Holly Burbank
Finance Director
finance@gilfordnh.org

Recreation Center of New Hampshire

To: Board of Selectmen
Scott Dunn, Town Administrator

From: Holly Burbank, Finance Director *Holly*

Date: April 12, 2021

Subject: 2021 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 2021, 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 \$13.41 per unit per quarter to \$16.19 per unit per quarter. This is a 20.7% increase, due primarily to an increase in both the Winnepesaukee River Basin Project Administrative fees and Town of Gilford operating costs. It is also recommended that the Usage Rate be increased from \$5.98 per thousand gallons to \$6.30 per thousand gallons. This is a 5.4% increase, and is due to a \$48,022 increase in the State costs.

As a result of these rate changes, most residential users will see a slight increase to their overall quarterly invoices, of approximately between a \$4.00– \$6.00 based on their total usage.

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

Attached:

- 2021 Rate Calculation
- Rate History
- Usage History
- Revenue and Expenditure History
- Sewer Rate Analysis

Sewer Fund 2021 Rate Calculation

	2019 Rates	2020 Rates	2021 Rates
<u>ADMINISTRATIVE FEE</u> - general operation cost not dependent on usage.			
Winnepesaukee River Basin Project:	\$95,788	\$64,390	\$80,274
Town of Gilford:	\$105,333	\$99,275	\$117,668
Pump Station Replacement, Interest:	\$12,265	\$0	\$0
	\$213,386	\$163,665	\$197,942
Billing Units:	3,045	3,052	3,057
Cost per unit per year:	\$70.08	\$53.63	\$64.75
Quarterly per unit Base Rate:	\$17.52	\$13.41	\$16.19
Change:	\$1.26	(\$4.11)	\$2.78
	7.7%	-23.5%	20.7%
<u>USAGE RATE</u> - variable costs based on flow and capacity.			
Winnepesaukee River Basin Project:	\$477,920	\$573,334	\$616,084
Town of Gilford:	\$99,631	\$96,620	\$101,892
	\$577,551	\$669,954	\$717,976
Estimated flow:	111,000,000	112,000,000	114,000,000
Flow Rate per 1,000 gallons:	\$5.20	\$5.98	\$6.30
Change:	\$0.03	\$0.78	\$0.32
	0.6%	15.0%	5.4%
<u>TOTAL COSTS</u>			
Winnepesaukee River Basin Project:	\$573,708	\$637,724	\$696,358
Town of Gilford:	\$111,896	\$96,620	\$219,560
	\$685,604	\$734,344	\$915,918
Administration Fee:	\$213,386	\$163,665	\$197,942
Usage Rate Fee	\$577,551	\$669,954	\$717,976
	\$790,937	\$833,619	\$915,918
<u>COMPARISONS</u>			
Average Residential User - couple 5,000gal./qtr.	\$43.52	\$43.31	\$47.69
Change:	\$1.41	-\$0.21	\$4.38
	3.3%	-0.5%	10.1%
Average Residential User - family 10,000gal./qtr.	\$69.52	\$73.21	\$79.19
Change:	\$1.56	\$3.69	\$5.98
	2.3%	5.3%	8.2%

**Sewer Fund
Rate History**

Year	Base Charge	Flow Charge
2020	13.41	5.98
2019	17.52	5.20
2018	\$16.26	\$5.17
2017	\$15.96	\$5.19
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

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

Year	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	5-year Average
2020	28,448	27,501	34,450	26,094	116,493	114,292
2019	23,389	21,758	37,155	22,269	104,571	111,809
2018	28,132	27,753	34,075	23,465	113,425	112,721
2017	26,267	25,371	31,488	29,070	112,196	110,757
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

**Sewer Fund
Revenues and Expenditures**

YEAR	REVENUE		EXPENDITURES		SURPLUS/ (DEFECIT)
	Usage Fees	Other	Town	WRBP	
2020	\$822,011	\$31,146	\$214,985	\$607,043	\$34,129
2019	\$587,297	\$45,406	\$165,363	\$574,920	(\$107,580)
2018	\$782,082	\$22,562	\$186,521	\$516,648	\$101,474
2017	\$799,355	\$45,237	\$161,798	\$496,701	\$186,093
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)

Sewer Rate Analysis - 2021

Sewer Fund	2019	2020	2021	Town		State	
2021 Rate Calculation	Budget	Budget	Budget	Admin.	Rate	Admin.	Rate
<u>Wages & Benefits</u>							
02 4326 101 00 SEW - Full Time Wages	44,554	47,965	49,400	49,400			
02 4326 102 00 SEW - Part Time Wages	0	0	0	0			
02 4326 103 00 SEW - Overtime	1,556	1,692	4,592	4,592			
02 4326 107 00 SEW - Accrual Payout	349	376	390	390			
02 4326 109 00 SEW - Merit Wages	891	959	1,235	1,235			
02 4326 121 00 SEW - Social Security	2,936	3,162	3,447	3,447			
02 4326 122 00 SEW - Medicare	687	740	807	807			
02 4326 125 00 SEW - Retirement	5,339	5,696	7,016	7,016			
02 4326 131 00 SEW - Health Insurance	15,248	15,963	15,693	15,693			
02 4326 132 00 SEW - Dental Insurance	893	920	938	938			
02 4326 133 00 SEW - Life & Disability Ins.	334	283	300	300			
<u>Operating</u>							
02 4326 212 00 SEW - Engineering Services	5,000	5,000	5,000	5,000			
02 4326 215 00 SEW - WRBP Admin Charge	95,788	64,390	80,274			80,274	
02 4326 224 00 SEW - Software Lic./Support	4,717	4,717	5,000	5,000			
02 4326 231 00 SEW - Printing	2,810	2,810	5,500	5,500			
02 4326 232 00 SEW - Publishing Notices	100	0	200	200			
02 4326 233 00 SEW - Postage	3,072	3,744	3,478	3,478			
02 4326 241 00 SEW - Professional Development	1,100	1,100	1,100	1,100			
02 4326 242 00 SEW - Memberships/Dues	1	1	1	1			
02 4326 321 00 SEW - General Supplies	1,500	1,500	1,000	1,000			
02 4326 331 00 SEW - Uniforms	646	646	570	570			
02 4326 421 00 SEW - Vehicle Maintenance	500	1,000	1,000	1,000			
02 4326 451 00 SEW - New Equip.	2,100	1	1	1			
02 4326 452 00 SEW - Department Equip.	0	0	0	0			
02 4326 456 00 SEW - Meter Replacement	14,000	15,000	1		1		
02 4326 461 00 SEW - General Equip Maint	1,000	1,000	1		1		
02 4326 466 00 SEW - Meter Maintenance	8,974	9,076	20,000		20,000		
02 4326 511 00 SEW - Telephone	2,155	2,204	2,215		2,215		
02 4326 512 00 SEW - Electricity	8,560	7,665	7,500		7,500		
02 4326 528 00 SEW - WRBP-State Oper.	350,200	388,411	378,355			378,355	
02 4326 531 00 SEW - Town Operating	21,942	21,275	21,275		21,275		
02 4326 532 00 SEW - Facility Maint, Contract	27,600	25,000	30,000		30,000		
02 4326 559 00 SEW - Special Projects	0	0	5,500		5,500		
02 4326 561 00 SEW - Property/Liability	1,000	1,000	1,000	1,000			
02 4326 621 00 SEW - Meter Sys. Upgrade	15,400	15,400	15,400		15,400		
02 4326 738 50 SEW - Minor Vehicles	0	0	0		0		
<u>Capital</u>							
02 4326 858 00 SEW - WRBP- State Capital	127,720	184,923	237,729			237,729	
02 4721 352 88 SEW - SEW Interest, Pump Station	12,265	0	0	0			
02 4326 878 00 SEW- Maintenance CRF	10,000	0	10,000	10,000			
Sewer Fund Total	790,937	833,619	915,918	117,668	101,892	80,274	616,084



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SEWER FEES

2021 RATES (EFFECTIVE 7/1/2021)

Administrative Fee = \$16.19 per quarter per living unit
(also includes commercial/industrial structures)

Flow Charge = \$6.30 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:

Selectman

Selectman

Selectman

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

Danielle LaFond, Town Clerk – Tax Collector