



TOWN OF GILFORD

BOARD OF SELECTMEN
47 Cherry Valley Road
Gilford, NH 03249

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NOTICE OF PUBLIC HEARING BOARD OF SELECTMEN SEWER RATES FEE SCHEDULE

Wednesday, May 10, 2023
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, 2023.

The proposed fee changes are for the Administrative Fee to increase from \$16.86 per quarter per unit to \$19.40 and the Usage Rate to increase from \$7.01 to \$8.49 per thousand gallons. These proposed fee increases are mostly the result of increases in fees charged by the Winnepesaukee River Basin Project that is managed by the NH Department of Environmental Services.

It is estimated that if these new rates are approved, most sewer system users will see a modest increase of about \$10-\$17 per quarterly billing cycle based on total annual usage.

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 18, 2023

Subject: 2023 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 2023, 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 \$16.86 per unit per quarter to **\$19.40 per unit per quarter**. This is a 15.1% 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 \$7.01 per thousand gallons to **\$8.49 per thousand gallons**. This is a 21.1% increase, and is due to a \$170,954 increase in the State costs.

As a result of these rate changes, most residential users will see an increase to their overall quarterly invoices of approximately \$10 to \$17 based on their total usage.

Additionally, the following service fees are being recommended for repair and replacement of meters outside of preventative maintenance.

Replacement of frozen, clogged, unreadable or improperly installed meters or readers	\$50
Meter accuracy testing fee from a State Lab:	
• 1/2", 5/8" & 3/4" meter	\$125
• 1" or greater meter	\$175

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

Attached:

- 2023 Rate Calculation
- Rate History
- Usage History
- Revenue and Expenditure History
- Sewer Rate Analysis

Sewer Fund 2023 Rate Calculation

	2021 Rates	2022 Rates	2023 Rates
ADMINISTRATIVE FEE - general operation cost not dependent on usage.			
Winnepesaukee River Basin Project:	\$80,274	\$86,982	\$106,911
Town of Gilford:	\$117,668	\$119,325	\$130,832
Pump Station Replacement, Interest:	\$0	\$0	\$0
	\$197,942	\$206,307	\$237,743
Billing Units:	3,057	3,059	3,064
Cost per unit per year:	\$64.75	\$67.44	\$77.59
Quarterly per unit Base Rate:	\$16.19	\$16.86	\$19.40
Change:	\$2.78	\$0.67	\$2.54
	20.7%	4.1%	15.1%
USAGE RATE - variable costs based on flow and capacity.			
Winnepesaukee River Basin Project:	\$616,084	\$680,366	\$836,855
Town of Gilford:	\$101,892	\$104,439	\$113,563
	\$717,976	\$784,805	\$950,418
Estimated flow:	114,000,000	112,000,000	112,000,000
Flow Rate per 1,000 gallons:	\$6.30	\$7.01	\$8.49
Change:	\$0.32	\$0.71	\$1.48
	5.4%	11.3%	21.1%
TOTAL COSTS			
Winnepesaukee River Basin Project:	\$696,358	\$767,348	\$943,766
Town of Gilford:	\$101,892	\$223,764	\$244,395
	\$798,250	\$991,112	\$1,188,161
Administration Fee:	\$197,942	\$206,307	\$237,743
Usage Rate Fee	\$717,976	\$784,805	\$950,418
	\$915,918	\$991,112	\$1,188,161
COMPARISONS			
Average Residential User - couple 5,000gal./qtr.	\$47.69	\$51.91	\$61.85
Change:	\$4.38	\$4.22	\$9.94
	10.1%	8.8%	19.1%
Average Residential User - family 10,000gal./qtr.	\$79.19	\$86.96	\$104.30
Change:	\$5.98	\$7.77	\$17.34
	8.2%	9.8%	19.9%

Sewer Fund Rate History

Year	Base Charge	Flow Charge
2022	16.86	7.01
2021	\$16.19	\$6.30
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

Sewer Fund Usage History (in thousand gallons)

Year	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	5-year Average
2022	27,120	29,871	32,415	22,614	112,020	112,075
2021	25,730	28,409	35,521	24,205	113,865	112,110
2020	28,448	27,501	34,450	26,094	116,493	114,292
2019	22,269	23,389	21,758	37,155	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	86,523
2014	18,499	28,926	36,168	25,537	109,130	65,707
2013	20,298	22,256	28,819	32,233	103,606	43,881
2012	22,393	30,876	31,312	31,217	115,798	23,160

Sewer Fund Revenues and Expenditures

YEAR	REVENUE		EXPENDITURES		SURPLUS/ (DEFECIT)
	Usage Fees	Other	Town	WRBP	
2022	\$729,256	\$23,473	\$189,227	\$744,326	-\$180,824
2021	\$898,350	\$28,309	\$196,383	\$675,475	\$54,801
2020	\$825,011	\$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

Sewer Rate Analysis - 2023

Sewer Fund 2023 Rate Calculation	2021	2022	2023	Town		State	
	Budget	Budget	Budget	Admin.	Rate	Admin.	Rate
<u>Wages & Benefits</u>							
02 4326 101 00 SEW - Full Time Wages	49,400	51,126	58,115	58,115			
02 4326 102 00 SEW - Part Time Wages	0	0	0	0			
02 4326 103 00 SEW - Overtime	4,592	4,753	4,802	4,802			
02 4326 107 00 SEW - Accrual Payout	390	403	458	458			
02 4326 109 00 SEW - Merit Wages	1,235	1,278	1,453	1,453			
02 4326 121 00 SEW - Social Security	3,447	3,569	4,020	4,020			
02 4326 122 00 SEW - Medicare	807	835	940	940			
02 4326 125 00 SEW - Retirement	7,016	8,093	8,943	8,943			
02 4326 131 00 SEW - Health Insurance	15,693	15,990	17,702	17,702			
02 4326 132 00 SEW - Dental Insurance	938	933	931	931			
02 4326 133 00 SEW - Life & Disability Ins.	300	315	369	369			
<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	80,274	86,982	106,911			106,911	
02 4326 224 00 SEW - Software Lic./Support	5,000	5,000	4,225	4,225			
02 4326 231 00 SEW - Printing	5,500	3,000	3,000	3,000			
02 4326 232 00 SEW - Publishing Notices	200	200	200	200			
02 4326 233 00 SEW - Postage	3,478	3,478	4,173	4,173			
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	1,000	1,500	1,750	1,750			
02 4326 331 00 SEW - Uniforms	570	750	750	750			
02 4326 421 00 SEW - Vehicle Maintenance	1,000	1,000	1,000	1,000			
02 4326 451 00 SEW - New Equip.	1	1	900	900			
02 4326 452 00 SEW - Department Equip.	0	0	0	0			
02 4326 456 00 SEW - Meter Replacement	1	1	1		1		
02 4326 461 00 SEW - General Equip Maint	1	1	1		1		
02 4326 466 00 SEW - Meter Maintenance	20,000	20,000	21,000		21,000		
02 4326 511 00 SEW - Telephone	2,215	2,300	2,300		2,300		
02 4326 512 00 SEW - Electricity	7,500	11,700	19,000		19,000		
02 4326 528 00 SEW - WRBP-State Oper.	378,355	459,171	630,125			630,125	
02 4326 531 00 SEW - Town Operating	21,275	22,537	21,260		21,260		
02 4326 532 00 SEW - Facility Maint, Contract	30,000	32,500	31,500		31,500		
02 4326 559 00 SEW - Special Projects	5,500	0	1		1		
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	18,500		18,500		
02 4326 738 50 SEW - Minor Vehicles	0	0	0		0		
<u>Capital</u>							
02 4326 858 00 SEW - WRBP- State Capital	237,729	221,195	206,730			206,730	
02 4721 352 88 SEW - SEW Interest, Pump Station	0	0	0	0			
02 4326 878 00 SEW- Maintenance CRF	10,000	10,000	10,000	10,000			
Sewer Fund Total	915,918	991,112	1,188,161	130,832	113,563	106,911	836,855



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SEWER FEES

2022 RATES (EFFECTIVE 7/1/2022)

Administrative Fee = \$16.86 per quarter per living unit
(also includes commercial/industrial structures)

Flow Charge = \$7.01 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 = 8% per annum

IN WITNESS WHEREOF, this fee schedule is approved on the 8th day of
JUNE, 20 22 by the Gilford Board of Selectmen. ATTEST:

[Signature]
Selectman

[Signature]
Selectman

[Signature]
Selectman

UNDER SEAL OF THE TOWN, RECEIVED AND RECORDED ON THIS 9 DAY
OF June, 20 22 BY:

[Signature]
Danielle LaFond, Town Clerk – Tax Collector





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SEWER FEES
2023 RATES (EFFECTIVE 7/1/2023)

Administrative Fee = \$19.40 per quarter per living unit
(also includes commercial/industrial structures)

Flow Charge = \$8.49 per thousand gallons

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

Meter Replacement/Inspection Fee = \$50.00 (labor only, does not include any parts)

Meter Testing Fee (less than 1 inch) = \$125.00 (includes labor & temporary meter)

Meter Testing Fee (1 inch or greater) = \$175.00 (includes labor & temporary meter)

Disconnect/Reconnect Fee = \$50.00

Emergency Meter Read = \$50.00

Late Fee = 8% 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