



## TOWN OF GILFORD

BOARD OF SELECTMEN  
47 Cherry Valley Road  
Gilford, NH 03249

Dale Channing Eddy, Chair 603.527.6508  
Gus Benavides, Vice-Chair 603.527.6509  
J. Kevin Hayes, Clerk 603.527.6507

FAX 603.527.4711  
[selectmen@gilfordnh.org](mailto:selectmen@gilfordnh.org)

### NOTICE OF PUBLIC HEARING BOARD OF SELECTMEN SEWER RATES FEE SCHEDULE

Wednesday, July 22, 2019  
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, 2020.

The proposed fee changes are for the Administrative Fee to decrease from \$17.52 per quarter per unit to \$13.41 and the Usage Rate to increase from \$5.20 to \$5.98 per thousand gallons.

It is estimated that if these new rates are approved, most sewer system users will see a modest increase of about \$4 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](http://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**

2020 RATES (EFFECTIVE 7/1/2020)

Administrative Fee = \$13.41 per quarter per living unit  
(also includes commercial/industrial structures)

Flow Charge = \$5.98 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

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




FINANCE DEPARTMENT  
Holly Burbank  
Finance Director  
finance@gilfordnh.org

*Recreation Center of New Hampshire*

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To: Board of Selectmen  
Scott Dunn, Town Administrator

From: Holly Burbank, Finance Director 

Date: July 6, 2020

Subject: 2020 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 2020, 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 decreased from \$17.52 per unit per quarter to \$13.41 per unit per quarter. This is a 23.5% decrease, due primarily to a decrease in the Winnepesaukee River Basin Project Administrative fees. It is also recommended that the Usage Rate be increased from \$5.20 per thousand gallons to \$5.98 per thousand gallons. This is a 15% increase, and is due to a \$95,414 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 \$3.50 – \$4.00 based on their total usage.

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

Attached:

- 2020 Rate Calculation
- Rate History
- Usage History
- Revenue and Expenditure History
- Sewer Rate Analysis

## Sewer Fund 2020 Rate Calculation

	<u>2018 Rates</u>	<u>2019 Rates</u>	<u>2020 Rates</u>
<b><u>ADMINISTRATIVE FEE</u></b> - general operation cost not dependent on usage.			
Winnepesaukee River Basin Project:	\$93,000	\$95,788	\$64,390
Town of Gilford:	\$104,453	\$105,333	\$99,275
Pump Station Replacement, Interest:	\$0	\$12,265	\$0
	<u>\$197,453</u>	<u>\$213,386</u>	<u>\$163,665</u>
Billing Units:	3,036	3,045	3,052
Cost per unit per year:	\$65.04	\$70.08	\$53.63
<b>Quarterly per unit Base Rate:</b>	<u><b>\$16.26</b></u>	<u><b>\$17.52</b></u>	<u><b>\$13.41</b></u>
	\$0.30	\$1.26	(\$4.11)
	1.9%	7.7%	-23.5%
<b><u>USAGE RATE</u></b> - variable costs based on flow and capacity.			
Winnepesaukee River Basin Project:	\$464,000	\$477,920	\$573,334
Town of Gilford:	\$99,686	\$99,631	\$96,620
	<u>\$563,686</u>	<u>\$577,551</u>	<u>\$669,954</u>
Estimated flow:	109,000,000	111,000,000	112,000,000
<b>Flow Rate per 1,000 gallons:</b>	<u><b>\$5.17</b></u>	<u><b>\$5.20</b></u>	<u><b>\$5.98</b></u>
	-\$0.02	\$0.03	\$0.78
	-0.4%	0.6%	15.0%
<b><u>TOTAL COSTS</u></b>			
Winnepesaukee River Basin Project:	\$557,000	\$573,708	\$637,724
Town of Gilford:	\$99,686	\$111,896	\$96,620
	<u>\$656,686</u>	<u>\$685,604</u>	<u>\$734,344</u>
Administration Fee:	\$197,453	\$213,386	\$163,665
Usage Rate Fee	\$563,686	\$577,551	\$669,954
	<u>\$761,139</u>	<u>\$790,937</u>	<u>\$833,619</u>
<b><u>COMPARISONS</u></b>			
Average Residential User - couple 5,000gal./qtr.	<u>\$42.11</u>	<u>\$43.52</u>	<u>\$43.31</u>
	\$0.20	\$1.41	-\$0.21
	0.5%	3.3%	-0.5%
Average Residential User - family 10,000gal./qtr.	<u>\$67.96</u>	<u>\$69.52</u>	<u>\$73.21</u>
	\$0.10	\$1.56	\$3.69
	0.1%	2.3%	5.3%

## Sewer Fund Rate History

<b>Year</b>	<b>Base Charge</b>	<b>Flow Charge</b>
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
1996	\$14.59	\$3.03
1991	\$13.84	\$3.55
1986	\$25.50	\$1.70

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

<b>Year</b>	<b>Qtr 1</b>	<b>Qtr 2</b>	<b>Qtr 3</b>	<b>Qtr 4</b>	<b>Total</b>	<b>5-year Average</b>
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	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	100,260
2007	26,416	31,630	38,733	47,397	144,176	74,830
2006	25,813	30,782	33,797	24,654	115,046	45,995
2005	26,309	30,685	33,472	24,462	114,928	22,986

## Sewer Fund Revenues and Expenditures

YEAR	REVENUE		EXPENDITURES		SURPLUS/ (DEFECIT)
	Usage Fees	Other	Town	WRBP	
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)
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)

2010 town budget increase due to employee benefits costs now being charged to department.

**Sewer Rate Analysis - 2020**

Sewer Fund 2020 Rate Calculation	2018	2019	2020	Town		State	
	Budget	Budget	Budget	Admin.	Rate	Admin.	Rate
<u>Wages &amp; Benefits</u>							
02 4326 101 00 SEW - Full Time Wages	43,264	44,554	47,965	47,965			
02 4326 102 00 SEW - Part Time Wages	0	0	0	0			
02 4326 103 00 SEW - Overtime	1,702	1,556	1,692	1,692			
02 4326 107 00 SEW - Accrual Payout	341	349	376	376			
02 4326 109 00 SEW - Merit Wages	1,082	891	959	959			
02 4326 121 00 SEW - Social Security	2,877	2,936	3,162	3,162			
02 4326 122 00 SEW - Medicare	673	687	740	740			
02 4326 125 00 SEW - Retirement	5,278	5,339	5,696	5,696			
02 4326 131 00 SEW - Health Insurance	15,747	15,248	15,963	15,963			
02 4326 132 00 SEW - Dental Insurance	921	893	920	920			
02 4326 133 00 SEW - Life & Disability Ins.	327	334	283	283			
<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	93,000	95,788	64,390			64,390	
02 4326 224 00 SEW - Software Lic./Support	4,717	4,717	4,717	4,717			
02 4326 231 00 SEW - Printing	2,810	2,810	2,810	2,810			
02 4326 232 00 SEW - Publishing Notices	1	100	0	0			
02 4326 233 00 SEW - Postage	3,072	3,072	3,744	3,744			
02 4326 241 00 SEW - Professional Development	600	1,100	1,100	1,100			
02 4326 242 00 SEW - Memberships/Dues	700	1	1	1			
02 4326 321 00 SEW - General Supplies	1,500	1,500	1,500	1,500			
02 4326 331 00 SEW - Uniforms	646	646	646	646			
02 4326 421 00 SEW - Vehicle Maintenance	500	500	1,000	1,000			
02 4326 451 00 SEW - New Equip.	1,695	2,100	1	1			
02 4326 452 00 SEW - Department Equip.	0	0	0	0			
02 4326 456 00 SEW - Meter Replacement	14,000	14,000	15,000		15,000		
02 4326 461 00 SEW - General Equip Maint	1,000	1,000	1,000		1,000		
02 4326 466 00 SEW - Meter Maintenance	8,974	8,974	9,076		9,076		
02 4326 511 00 SEW - Telephone	2,041	2,155	2,204		2,204		
02 4326 512 00 SEW - Electricity	5,460	8,560	7,665		7,665		
02 4326 528 00 SEW - WRBP-State Oper.	340,000	350,200	388,411			388,411	
02 4326 531 00 SEW - Town Operating	20,820	21,942	21,275		21,275		
02 4326 532 00 SEW - Facility Maint, Contract	21,400	27,600	25,000		25,000		
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	10,591	0	0		0		
<u>Capital</u>							
02 4326 858 00 SEW - WRBP- State Capital	124,000	127,720	184,923			184,923	
02 4721 352 88 SEW - SEW Interest, Pump Station	0	12,265	0	0			
02 4326 878 00 SEW- Maintenance CRF	10,000	10,000	0	0			
<b>Sewer Fund Total</b>	<b>761,139</b>	<b>790,937</b>	<b>833,619</b>	<b>99,275</b>	<b>96,620</b>	<b>64,390</b>	<b>573,334</b>