

**Public Notice**  
**CITY OF SOMERSWORTH, NH**

Pursuant to the Somersworth City Charter, The City Council has scheduled a public hearing on the Fiscal Year 2016/2017 budget for the City of Somersworth on Monday **April 4, 2016 at 6:00 PM** in City Council Chambers, City Hall, One Government Way, Somersworth, NH.

*The proposed expenditures of the various funds are:*

| <b>Expenditures by Department and Activity:</b> | <b>FY14-15</b>         | <b>FY15-16</b>    | <b>FY16-17</b>    |
|---|------------------------|-------------------|-------------------|
| <b>GENERAL FUND</b>                             | <b>Actual Expenses</b> | <b>Budget</b>     | <b>Proposed</b>   |
| MAYOR-COUNCIL                                   | 23,072                 | 24,925            | 24,925            |
| CIVIC PROMOTIONS                                | 3,705                  | 10,200            | 10,700            |
| COMMUNITY SUPPORT                               | 89,186                 | 88,686            | 85,686            |
| CITY MANAGER                                    | 328,031                | 336,511           | 353,741           |
| ADMINISTRATION                                  | 80,271                 | 132,935           | 134,138           |
| FINANCE DEPARTMENT                              | 307,848                | 313,125           | 328,786           |
| CITY CLERK                                      | 159,879                | 169,342           | 170,559           |
| ELECTIONS                                       | 14,938                 | 16,775            | 18,775            |
| TAX COLLECTOR                                   | 193,205                | 198,354           | 206,860           |
| HUMAN SERVICES                                  | 173,072                | 213,404           | 211,588           |
| LIBRARY   | 230,315                | 253,492           | 253,671           |
| PLANNING  | 304,339                | 317,617           | 335,624           |
| ECONOMIC DEVELOPMENT                            | 6,536                  | 6,905             | 6,605             |
| CODE ENFORCEMENT                                | 143,114                | 181,979           | 198,642           |
| ASSESSING                                       | 95,965                 | 142,009           | 146,012           |
| RECREATION                                      | 135,569                | 180,498           | 182,817           |
| CITY HALL                                       | 109,901                | 132,247           | 141,889           |
| POLICE ADMIN                                    | 422,499                | 395,995           | 405,183           |
| PATROL  | 1,737,446              | 2,006,772         | 2,171,123         |
| INVESTIGATIONS                                  | 437,724                | 459,661           | 481,120           |
| POLICE SUPPORT                                  | 402,556                | 412,398           | 405,588           |
| TRAFFIC   | 37,465                 | 44,663            | 43,426            |
| PROSECUTION                                     | 121,472                | 122,822           | 124,685           |
| FIRE ADMIN                                      | 180,904                | 193,812           | 201,290           |
| FIREFIGHTING                                    | 1,873,957              | 1,931,828         | 2,008,302         |
| PUBLIC WORKS ADMIN                              | 1,061,598              | 1,186,939         | 1,193,882         |
| STREET MAINTENANCE                              | 407,914                | 586,160           | 275,398           |
| SNOW REMOVAL                                    | 218,357                | 145,400           | 150,400           |
| STREET LIGHTING                                 | 140,465                | 119,600           | 144,600           |
| EQUIPMENT MAINTENANCE                           | 58,595                 | 70,232            | 72,732            |
| CITY ENGINEER                                   | 45,505                 | 53,110            | 53,110            |
| BUILDINGS AND GROUNDS                           | 32,674                 | 38,700            | 38,175            |
| CEMETERY  | 6,238                  | 8,818             | 8,770             |
| SOLID WASTE COLLECTION                          | 154,070                | 155,606           | 155,606           |
| TRANSFER TO DEBT SERVICE                        | 999,941                | 1,105,967         | 884,187           |
| CAPITAL LEASES                                  | 235,138                | 199,885           | 220,494           |
| TRANSFER TO OTHER CAPITAL FUNDS                 | 1,455,093              | 106,159           | 115,598           |
| CONTINGENCY                                     | 21,062                 | 80,000            | 80,000            |
| CAPITAL OUTLAY                                  | 255,939                | 254,594           | 205,909           |
| <b>Subtotal City</b>                            | <b>12,705,558</b>      | <b>12,398,125</b> | <b>12,250,596</b> |
| INTERGOVT ASSESSMENTS/County                    | 2,373,324              | 2,374,369         | 2,409,243         |
| SCHOOL EDUCATIONAL EXPENSES                     | 22,502,266             | 24,062,227        | 23,937,242        |
| SCHOOL DEBT SERVICE                             | 2,012,549              | 2,040,044         | 2,036,578         |
| <b>TOTAL GENERAL FUND</b>                       | <b>39,593,697</b>      | <b>40,874,765</b> | <b>40,633,659</b> |
| <b>ENTERPRISE FUNDS</b>                         |                        |                   |                   |
| SOLID WASTE DISPOSAL                            | 390,635                | 385,300           | 401,700           |
| WATER DEPT                                      | 1,667,571              | 2,541,492         | 2,040,717         |
| WASTEWATER DEPT                                 | 1,904,490              | 2,137,499         | 2,143,498         |
| <b>TOTAL ENTERPRISE FUNDS</b>                   | <b>3,962,696</b>       | <b>5,064,291</b>  | <b>4,585,915</b>  |
| <b>SPECIAL REVENUE FUND</b>                     |                        |                   |                   |
| CABLE TV  | 0                      | 0                 | 85,107            |
| <b>TOTAL SPECIAL REVENUE FUND</b>               | <b>0</b>               | <b>0</b>          | <b>85,107</b>     |
| <b>TOTAL ALL APPROPRIATIONS</b>                 | <b>43,556,393</b>      | <b>45,939,056</b> | <b>45,304,681</b> |

Copies of the FY 2016-2017 Proposed Budget are available online at [www.somersworth.com](http://www.somersworth.com), or in the Office of the City Clerk, the Finance Office, and the Public Library during regular business hours.

Robert M Belmore  
City Manager