

State of the City Address

March 14, 2022

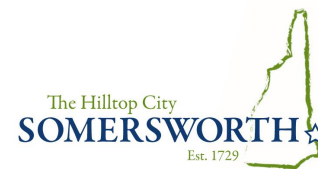
**Broadcast on Somersworth's Government Access
Channel 22**

Mayor Dana S. Hilliard
School Board Chair, Maggie Larson
Robert M. Belmore, City Manager
Lori Lane, Superintendent of Schools

State of the City Address

City Department Heads:

- Scott Smith, Deputy City Manager/Finance Director
- Michelle Mears, Director of Development Services
- David Kretschmar, Chief of Police
- George Kramlinger, Fire Chief/Emergency Management Dir.
- Michael Bobinsky, Director of Public Works and Utilities



G/F Revenues as of February 22, 2022

Revenue Source % Rec	Budget	Receipts	
• Taxes	\$30,769,063	\$ 30,603,549	99.46%
• Licenses, Permits, Fees	\$ 2,019,975	\$ 1,465,541	72.55%
• Intergovernmental	\$ 1,695,185	\$ 1,651,000	97.39%
• Other Sources	\$ 778,161	\$ 463,433	59.55%
• Use of Fund Balance	\$ 1,523,538	\$ 1,523,538	100.00%
• Totals	\$36,785,922	\$35,707,061	97.07%

Year in Review: Current Fiscal Year Budget

Appropriations

- Fiscal Year 2022 General Fund Budget = \$ 15,109,536
- Overall, General Fund Budget has expended 63% of appropriations as of February 22, 2022.
- Expenditures historically fall within 98% of appropriations.

YEAR IN REVIEW: CITY FINANCIAL CONDITION

Fund Balance Policy

- City Council adopted a formal fund balance policy in September 2011.
- City Council Fund balance retention policy: “The City will strive to maintain an unassigned fund balance in it’s General Fund equal to 5-17% of the total appropriations of the community (which includes City, School, and County)”
- Maintaining a healthy fund balance is important so that emergencies may be addressed for other unanticipated expenditures, and to assist in mitigating any significant City tax rate fluctuations

YEAR IN REVIEW: CITY FINANCIAL CONDITION

Budgetary Unassigned fund balance - June 30, 2021

6,088,310**

PERCENTAGE RETAINED

12.08%

*** Note: City Council Fund balance retention policy is 5% - 17%.*

YEAR IN REVIEW: ENTERPRISE FUNDS WATER DIVISION

- Increases cash/cash equivalents FY21 \$ 719,343
- Cash/cash equivalents as of 6/30/21 \$4,102,008
- Cash/cash equivalents as of 2/22/22 \$4,366,958

The above analysis represents cash/cash equivalents based on ordinary operations of the water division.

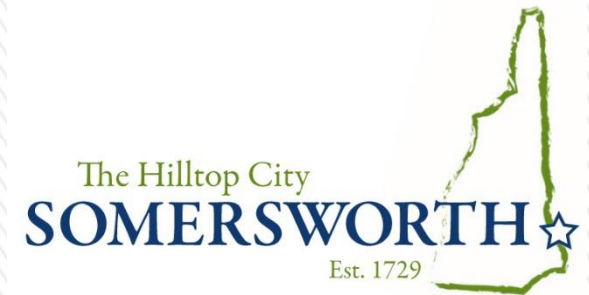
YEAR IN REVIEW: ENTERPRISE FUNDS SEWER DIVISION

- Increases cash/cash equivalents FY21 \$ 745,471
- Cash/cash equivalents as of 6/30/21 \$4,846,646
- Cash/cash equivalents as of 2/22/22 \$5,543,112

The above analysis represents cash/cash equivalents based on ordinary operations of the sewer division.

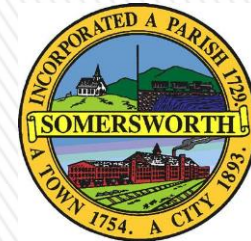
Department of Development Services 2021

“Somersworth on the Move”

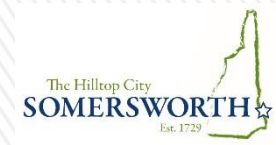


City Council Goals - Development Projects on City-owned Property, Under Consideration:

- 1 Winter St. – former Bretons Cleaners Site
- Plaza parking lot in-fill
- Former Police Station site
- National Guard Site



Department of Development Services 2021 Planning Office



A Snap Shot of our Activity

Planning - Site Plan

- Forget Management LLC (Nissan)- 4,360 SF addition
- Smart Storage Solutions- 23,250 SF Commercial Warehouse
- Hilltop Chevy- 5,400 SF expansion
- Sports Hub- 135,000 SF Athletic/Fitness Complex
- Somersworth Industrial Pk LLC- 40,000 SF Contractor Storage

Grant Work Continues

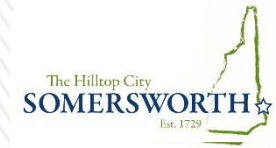
- Lily Pond conservation parcel purchase -
Drinking Water Protection Grant
- NHDES - Brownfields Grant-former PD
- NH DOT Congestion Mitigation and Air Quality
- NH DOT Transportation Alternatives (TAP)

Economic Development

- 2021 New Businesses = 23
- Community Revitalization Tax Relief Program-8 granted
(Chapter 31 of City Ordinances / NH RSA 79-E)



Department of Development Services Planning Office – Residential Development



A few significant housing- Residential Projects

- Phase IV of the Sunningdale development is near completion
- Whipporwill Way subdivision is near completion
- John Flatly Company - completed 144 apartments off Tri-City Road



Department of Development Services 2021 Economic Development



**Community Revitalization Tax
Relief Program, Chapter 31
(NHRSA 79-E) project**

8 Government Way

- Certificate of Occupancy (CO)
issued - December 2021



Photos: courtesy of Placework Architects

Department of Development Services 2021 Economic Development



Community Revitalization Tax Relief Program, Chapter 31 (NHRSA 79-E)

25 High Street

- Total cost estimated
renovate entire building
\$270,000
- Total assessed value 2022
\$227,000



Department of Development Services 2021 Commercial Construction projects



Open for Business:

Aspen Dental-CO

Palmer Oil and Gas-CO

Firestone-CO



Department of Development Services 2021 Recreation Programs & Improvements



Rec Running/Cardio Club



Candy Cane Hunt Volunteers



Jules Bisson Park- LWCF Grant



8-week Summer Camp



Easter Drive-Thru Event



Pee Wee Soccer



National Night Out



Subscribe to our monthly
e-newsletter!



“Like” Somersworth
Recreation on Facebook!

SOMERSWORTH POLICE

State of the Department
March 14, 2022



PARTNERSHIPS

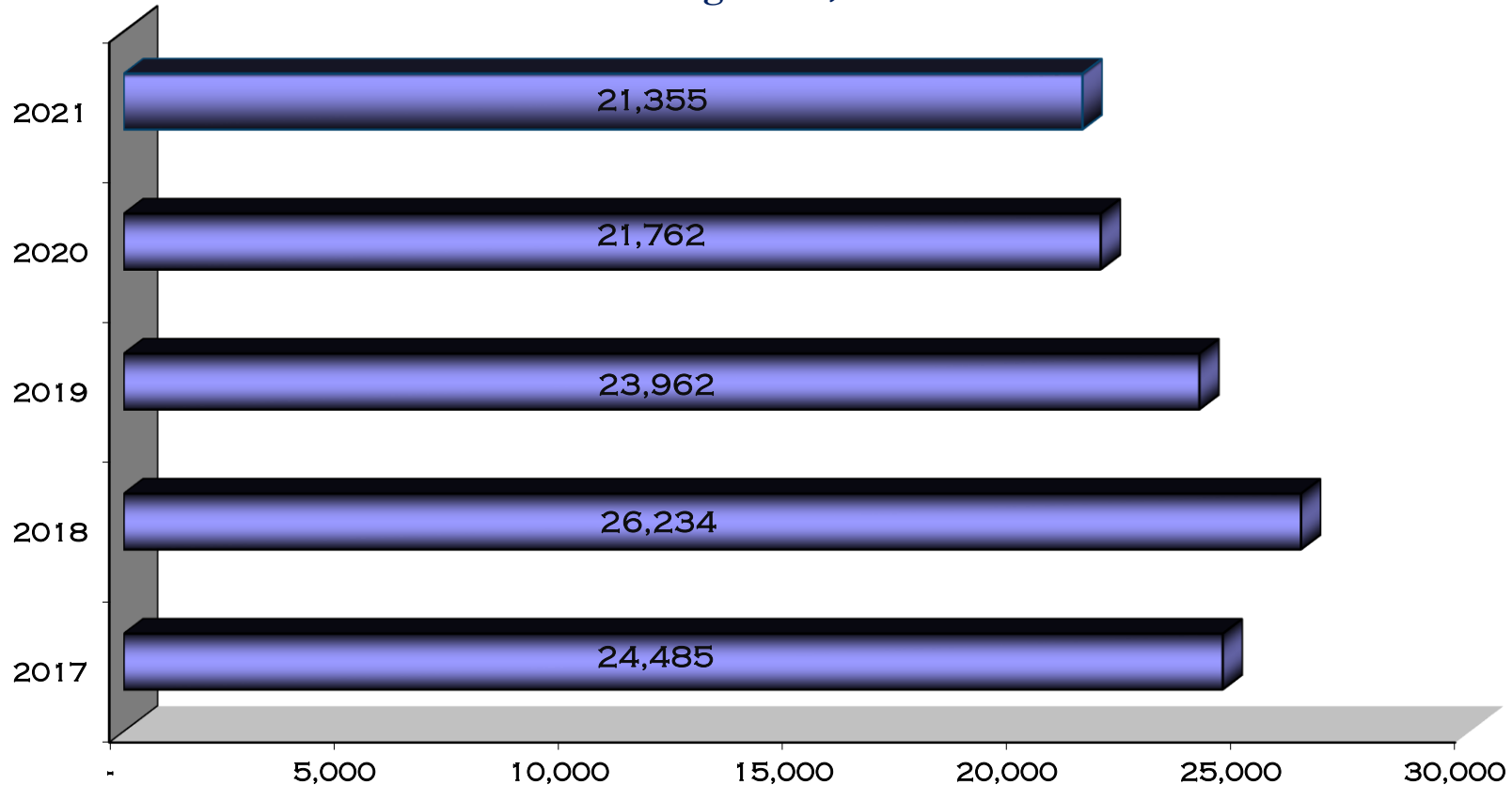
Local, State and Federal Agencies:

- New Hampshire State Police
- New Hampshire Attorney General's Office
- Strafford County Sheriff Department
- Alcohol, Tobacco, and Firearms (ATF)
- Drug Enforcement Administration (DEA)
- Federal Bureau of Investigations (FBI)
- U.S. Marshall's Office
- U.S. Attorney's office



CALLS FOR SERVICE

5 Year Average = 23,560



K9 PROGRAM



K9 Bravo is a young Dutch Shepard from the Netherlands.

Bravo and his handler, Officer Deschenes are certified in Patrol Dog Certification and Drug Detection through the Boston Police department k-9 unit.

Our K-9 team had a number of successful trackings in 2021 including one arrest of a suspect wanted by the US Marshal Service that involved over a mile long search by Bravo and Officer Deschenes.



CRIME SCENE UNIT

Specialized unit to allow
Investigation and Patrol Officers the ability to utilize forensics to solve crimes.



Successful crime scene scenarios include:

- Arson & burglary at a home involved physical evidence of footwear impressions leading to an arrest and conviction.
- Sexual assault scene collection of evidence through the use of Alternate Light Sources. Burglary investigations that involved recovering latent fingerprints, and tool mark impressions matched to the tool.
- Processing of vehicles in firearms recovery from burglaries in assisting ATF for thefts throughout NH and Massachusetts.



COMMUNITY POLICING

National Night Out
Celebrating the Hilltop Spirit!



COMMUNITY POLICING

Celebrate Somersworth!



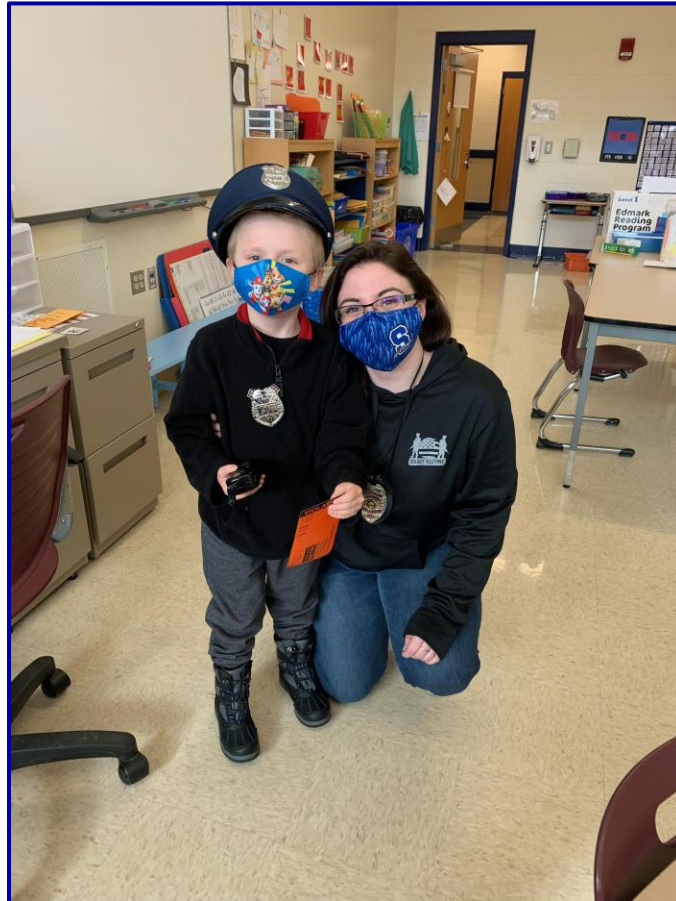
Christmas fun!
Shop with A Cop

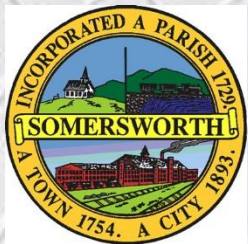


COMMUNITY POLICING

School Resource Officer Program

Police – School Partnership





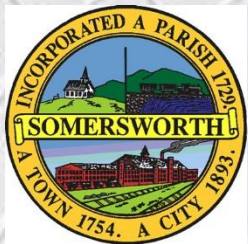
Fire Suppression, Rescue, and EMS



3-Year Response/Activity Comparison

	2021	2020	2019
Fire (all types)	73	93	73
Overpressure / Overheat (no fire)	4	6	1
Rescue - EMS	857	705	779
Hazardous Condition (no fire)	74	108	88
Service Call	210	199	209
Good Intent Call	182	173	217
False Alarm / False Call	121	133	177
Severe WX / Natural Disaster	3	15	13
Special Incident	3	8	2
Total	1527	1440	1559





Strategic Initiatives and Vision

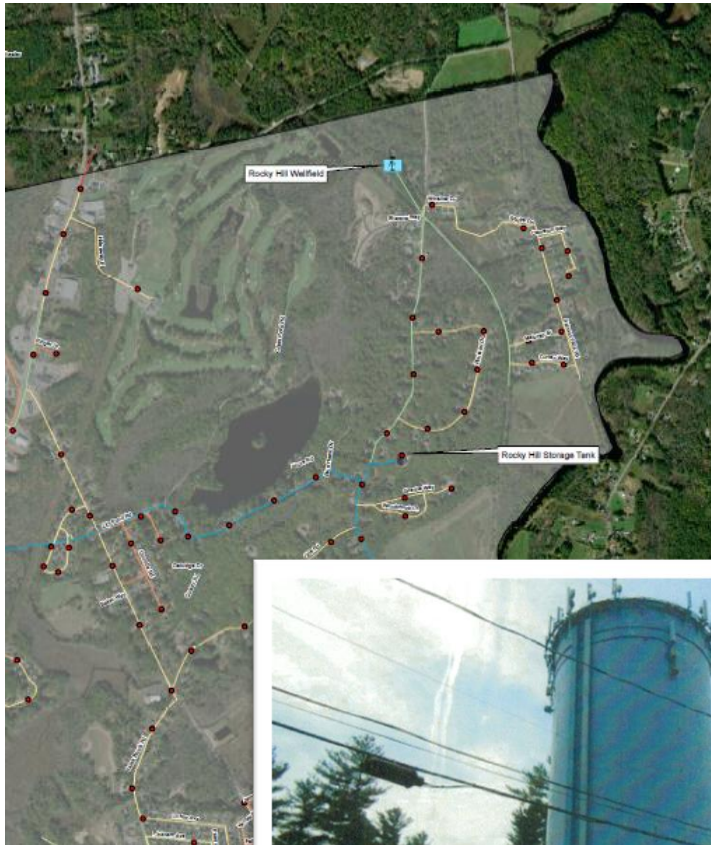


TRANSPORTATION IMPROVEMENT INVESTMENTS

- **FY21 Road Repairs - \$1,054,771 (Continental Paving)**
 - City's Current Pavement Condition Index = 71.8 out of 100
- **Reconstruction of Cemetery Road**
 - Construction Started in Spring 2021; final pavement in spring/summer 2022.
- **Complete Streets Design in progress including:**
 - Main Street
 - Constitutional Way
- **TAP Grant sidewalk project; preparing to solicit bids**
- **CMAQ-traffic signal upgrades High Street; preparing to solicit bids**
- **Drainage Improvements**
- **Blackwater Road Emergency Culvert Replacement**
 - Improved flow, reduced flooding and protected road and utility infrastructure



WATER DISTRIBUTION & ASSET MANAGEMENT



Water Distribution System Update, Hamilton Street Water Tank Assessment and Rocky Hill Road Wellfield Study.

- Water distribution system condition and capacity analysis was completed. Identifies water main replacement recommendations.
- Hamilton Street Storage Tank condition assessment was completed in July 2021. Replace fiberglass roof in FY23 Water budget.
- Emery & Garrett Groundwater Investigations conducted an analysis of the Rocky Hill Road wellfield. Current plan is to reserve for future use.



WATER TREATMENT PLANT OPERATIONS

- ❖ Produced and treated 441 million gallons of water in 2021.
- ❖ Average daily production is 1.2 million gallons per day.



WASTEWATER TREATMENT PLANT UPGRADES

- ❖ Completed construction of a \$13.5 million upgrade project with Wright Pierce and Apex Construction.
- ❖ Substantial completion was met on November 10th, 2021 with final completion being met on February 8th, 2022.
- ❖ Project Improvements
 - ❖ New intake equipment, aeration tank upgrades, a new secondary clarifier and numerous underground utility improvements.



WASTEWATER TREATMENT PLANT OPERATIONS

- ❖ Treated 496 million gallons of wastewater in 2021.
- ❖ Average daily flow of 1.4 million gallons per day.
- ❖ The City treated a total of 14,250 gallons of septage.



- ⦿ *Pictured is our Waste Activated Sludge (WAS) and Return Activated Sludge (RAS) pumps.*
- ⦿ *The purpose of these pumps is to recycle and dispose of sludge in an effort to meet permit limits.*

WINTER OPERATIONS



- Initiated use of liquid brine pretreatment on key roads prior to snowstorms.
- Highway crews have responded to over 30 winter weather related events.
- Purchased 1600 tons of salt this year.