

PUBLIC NOTICE

CITY OF SOMERSWORTH, NH

Pursuant to the Somersworth City Charter, The City Council has scheduled a public hearing on the Fiscal Year 2019/2020 budget for the City of Somersworth on **Monday April 1, 2019 at 6:30 PM** in City Council Chambers, City Hall, One Government Way, Somersworth, NH.

The proposed expenditures of the various funds are:

Expenditures by Department and Activity:

GENERAL FUND	FY17-18 Actual Expenses	FY18-19 Budget	FY19-20 Proposed
MAYOR-COUNCIL	24,201	28,406	28,406
CIVIC PROMOTIONS	9,618	16,800	12,550
COMMUNITY SUPPORT	90,181	101,780	101,780
CITY MANAGER	373,526	372,036	376,371
ADMINISTRATION	81,351	113,779	112,610
FINANCE DEPARTMENT	321,871	364,772	368,785
CITY CLERK	134,658	138,442	145,325
ELECTIONS	8,844	17,500	14,000
TAX COLLECTOR	212,525	212,606	225,987
HUMAN SERVICES	157,218	213,045	227,895
LIBRARY	271,106	256,943	257,167
PLANNING	274,711	298,401	303,374
ECONOMIC DEVELOPMENT	12,809	15,715	10,175
CODE ENFORCEMENT	179,809	204,101	204,138
ASSESSING	158,793	175,198	162,246
RECREATION	182,335	224,579	225,252
CITY HALL	128,999	149,383	168,737
POLICE ADMIN	420,547	428,640	437,198
PATROL	2,017,883	2,156,672	2,209,183
INVESTIGATIONS	661,018	758,941	751,508
POLICE SUPPORT	413,033	444,043	457,447
TRAFFIC	17,757	29,736	30,836
PROSECUTION	130,903	136,530	136,205
FIRE ADMIN	210,051	214,825	220,785
FIREFIGHTING	1,865,718	1,919,162	1,938,795
PUBLIC WORKS ADMIN	1,195,778	1,239,003	1,287,073
STREET MAINTENANCE	811,698	1,049,350	1,049,350
SNOW REMOVAL	141,155	157,600	158,600
STREET LIGHTING	101,621	107,100	107,700
EQUIPMENT MAINTENANCE	82,395	74,257	73,060
CITY ENGINEER	47,747	116,537	138,953
BUILDINGS AND GROUNDS	48,248	39,550	44,500
CEMETERY	7,556	8,770	8,770
SOLID WASTE COLLECTION	177,144	160,251	185,251
TRANSFER TO DEBT SERVICE	771,362	737,041	707,929
CAPITAL LEASES	322,276	412,277	357,025
TRANSFER TO OTHER CAPITAL FUNDS	100,598	103,598	115,958
CONTINGENCY	17,855	76,000	76,000
CAPITAL OUTLAY	118,416	75,732	157,913
Subtotal City	12,303,314	13,349,101	13,594,837
INTERGOVT ASSESSMENTS/County	2,382,236	2,509,614	2,593,400
SCHOOL EDUCATIONAL EXPENSES	24,035,548	23,903,071	23,850,450
SCHOOL DEBT SERVICE	1,875,432	1,823,519	1,852,663
TOTAL GENERAL FUND	40,596,530	41,585,305	41,891,350
ENTERPRISE FUNDS			
SOLID WASTE DISPOSAL	407,891	411,400	417,550
WATER DEPT	1,834,032	2,087,641	2,286,386
WASTEWATER DEPT	2,719,382	2,257,532	2,290,705
TOTAL ENTERPRISE FUNDS	4,961,305	4,756,573	4,994,641
SPECIAL REVENUE FUND			
CABLE TV	222,269	56,012	60,839
TOTAL SPECIAL REVENUE FUND	222,269	56,012	60,839
TOTAL ALL APPROPRIATIONS	45,780,104	46,397,890	46,946,830

Copies of the FY 2019-2020 Proposed Budget are available online at 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