

Public Notice
CITY OF SOMERSWORTH, NH

Pursuant to the Somersworth City Charter, The City Council has scheduled a public hearing on the Fiscal Year 2011/2012 fiscal year budget for the City of Somersworth on Monday April 11, 2011 at 7:00 PM in the City Council Chambers, City Hall, One Government Way, Somersworth, NH.

The proposed expenditures of the various funds are:

Expenditures by Department and Activity:	FY09-10	FY10-11	FY11-12
GENERAL FUND	Actual Expenses	Budget	Proposed
MAYOR-COUNCIL	20,874	24,088	24,088
CIVIC PROMOTIONS	8,983	8,900	8,900
COMMUNITY SUPPORT	77,117	81,862	81,859
CITY MANAGER	206,573	212,981	222,517
ADMINISTRATION	97,535	110,678	110,592
FINANCE DEPARTMENT	274,401	279,578	293,500
CITY CLERK	137,605	144,216	150,012
ELECTIONS	8,240	13,325	11,400
TAX COLLECTOR	169,064	179,838	187,473
HUMAN SERVICES	158,651	197,112	204,369
LIBRARY	302,133	308,967	318,431
PLANNING	272,013	278,999	288,443
ECONOMIC DEVELOPMENT	4,854	5,547	5,250
CODE ENFORCEMENT	129,144	132,357	135,197
ASSESSING	123,930	124,819	160,472
RECREATION	161,944	180,066	185,199
CITY HALL	129,046	122,012	122,369
POLICE ADMIN	358,477	355,195	365,100
PATROL	1,518,472	1,669,676	1,743,486
INVESTIGATIONS	353,532	366,698	382,069
POLICE SUPPORT	310,129	334,750	349,385
TRAFFIC	41,073	42,438	44,990
PROSECUTION	105,058	108,618	112,346
FIRE ADMIN	184,457	183,397	178,491
FIREFIGHTING	1,522,932	1,584,268	1,676,865
PUBLIC WORKS ADMIN	967,805	998,099	1,077,781
STREET MAINTENANCE	327,738	273,996	278,300
SNOW REMOVAL	93,201	126,900	133,200
STREET LIGHTING	131,725	128,000	134,500
EQUIPMENT MAINTENANCE	56,732	59,004	57,432
CITY ENGINEER	116,411	124,345	125,807
BUILDINGS AND GROUNDS	28,982	35,412	32,500
CEMETERY	5,775	8,218	8,218
SOLID WASTE COLLECTION	136,458	159,492	142,652
TRANSFER TO DEBT SERVICE	991,415	958,936	919,710
CAPITAL LEASES	186,489	211,496	195,570
TRANSFER TO OTHER CAPITAL FUNDS	163,167	789,469	192,152
CONTINGENCY	13,348	80,000	80,000
CAPITAL OUTLAY	114,252	80,561	131,652
Subtotal City	10,009,735	11,084,313	10,872,277
INTERGOVT ASSESSMENTS/County	2,223,263	2,211,961	2,277,390
SCHOOL EDUCATIONAL EXPENSES	20,233,700	21,236,379	21,986,926
SCHOOL CAPITAL/CIP	0	131,000	291,413
SCHOOL FOOD SERVICE DEFICIT	0	0	121,949
SCHOOL DEBT SERVICE	734,324	2,011,916	1,991,687
TOTAL GENERAL FUND	33,201,022	36,675,569	37,541,642
ENTERPRISE FUNDS			
SOLID WASTE DISPOSAL	343,941	403,300	368,300
WATER DEPT	1,917,080	2,034,683	1,951,232
WASTEWATER DEPT	1,977,497	1,963,581	2,166,752
TOTAL ENTERPRISE FUNDS	4,238,518	4,401,564	4,486,284
DEBT SERVICE FUNDS			
ROUTE 108 SEWER	155,063	0	0
TOTAL DEBT SERVICE FUNDS	155,063	0	0
TOTAL ALL APPROPRIATIONS	37,594,603	41,077,133	42,027,926

Copies of the FY 2011-2012 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