Public Notice

CITY OF SOMERSWORTH, NH

Pursuant to the Somersworth City Charter, The City Council has scheduled a public hearing on the Fiscal Year 2012/2013 fiscal year budget for the City of Somersworth on Monday **April 23, 2012 at 7:00 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:	**FY10-11**	**FY11-12**	**FY12-13**
GENERAL FUND	**Actual Expenses**	**Budget**	**Proposed**
MAYOR-COUNCIL	20,445	24,088	24,125
CIVIC PROMOTIONS	8,882	5,200	5,700
COMMUNITY SUPPORT	81,862	82,359	82,359
CITY MANAGER	214,049	182,028	182,144
ADMINISTRATION	88,257	110,592	110,464
FINANCE DEPARTMENT	284,482	293,500	294,149
CITY CLERK	143,595	150,012	150,099
ELECTIONS	10,437	11,400	20,925
TAX COLLECTOR	184,114	187,473	186,230
HUMAN SERVICES	171,504	204,369	206,240
LIBRARY	306,224	255,027	241,823
PLANNING	279,106	288,443	286,665
ECONOMIC DEVELOPMENT	4,174	5,250	5,250
CODE ENFORCEMENT	137,645	135,197	138,863
ASSESSING	121,683	115,505	114,675
RECREATION	177,212	185,199	159,170
CITY HALL	127,277	122,369	122,896
POLICE ADMIN	351,453	365,100	366,289
PATROL	1,628,551	1,770,461	1,848,902
INVESTIGATIONS	371,342	382,069	405,331
POLICE SUPPORT	332,058	349,385	362,304
TRAFFIC	45,783	44,990	46,376
PROSECUTION	110,044	102,346	117,707
FIRE ADMIN	167,800	178,491	187,681
FIREFIGHTING	1,608,960	1,683,796	1,733,256
PUBLIC WORKS ADMIN	1,054,293	1,077,781	1,117,780
STREET MAINTENANCE	315,499	278,300	274,044
SNOW REMOVAL	112,550	133,200	134,300
STREET LIGHTING	136,010	134,500	150,750
EQUIPMENT MAINTENANCE	60,832	57,432	58,332
CITY ENGINEER	116,298	63,110	53,110
BUILDINGS AND GROUNDS	32,058	32,500	35,700
CEMETERY	9,712	8,218	8,868
SOLID WASTE COLLECTION	138,295	142,652	146,388
TRANSFER TO DEBT SERVICE	958,934	919,710	887,098
CAPITAL LEASES	211,374	195,570	226,551
TRANSFER TO OTHER CAPITAL FUNDS	789,468	142,152	137,152
CONTINGENCY	11,975	80,000	80,000
CAPITAL OUTLAY	79,138	104,602	287,250
Subtotal City	***11,003,375***	***10,604,376***	***10,996,946***
INTERGOVT ASSESSMENTS/County	2,211,961	2,207,896	2,261,271
SCHOOL EDUCATIONAL EXPENSES	21,061,578	21,795,507	22,933,726
SCHOOL CAPITAL/CIP	0	291,413	820,000
SCHOOL FOOD SERVICE DEFICIT	0	121,949	0
SCHOOL DEBT SERVICE	2,011,917	1,991,687	1,968,512
TOTAL GENERAL FUND	**36,288,831**	**37,012,828**	**38,980,455**
ENTERPRISE FUNDS			
SOLID WASTE DISPOSAL	338,641	368,300	369,600
WATER DEPT	2,010,663	1,951,232	1,977,806
WASTEWATER DEPT	1,949,529	2,166,752	2,059,068
TOTAL ENTERPRISE FUNDS	**4,298,833**	**4,486,284**	**4,406,474**
TOTAL ALL APPROPRIATIONS	**40,587,664**	**41,499,112**	**43,386,929**

Copies of the FY 2012-2013 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