

**City of New Bern Budget
Fiscal Year 2015-16**

Fund Sewer Fund
Department: Public Utilities
Organization: Sewer Fund Shared Services

Account Number	Description	Actual Last Year FY 2013-14	Adjusted Budget FY 2014-15	Manager's Recommended FY 2015-16	Approved Budget FY 2015-16
Charges for Shared Services:					
5211-9922-78110	Governing Board	52,240	0	47,784	47,784
5211-9922-78112	Information Technology	29,308	0	105,125	105,125
5211-9922-78114	Warehouse	38,624	0	38,871	38,871
5211-9922-78116	Human Resources	45,924	0	36,542	36,542
5211-9922-78118	Administration	93,019	0	103,003	103,003
5211-9922-78120	Accounting	107,762	0	108,917	108,917
5211-9922-78122	Customer Service	113,966	0	236,185	236,185
5211-9922-78124	Utility Service	91,672	0	0	0
5211-9922-78126	Insurance	202,465	0	175,000	175,000
5211-9922-78127	Worker's Compensation	158,375	0	176,250	176,250
5211-9922-78128	Legal	32,538	0	33,514	34,314
5211-9922-78132	Public Buildings	150,036	0	145,563	147,363
5211-9922-78134	Public Works	29,204	0	26,855	26,855
5211-9922-78136	Billing	49,075	0	0	0
5211-9922-78138	Electric Administration	63,915	0	56,919	56,919
5211-9922-78140	Communications Control	39,296	0	46,796	46,796
5211-9922-78142	GIS	0	0	6,634	6,634
5211-9922-78146	Water Resources Admin	146,175	0	151,236	151,236
5211-9922-78180	Shared Service Rent	255,310	251,451	0	0
5211-9922-78190	Shared Services Allocation (Rent, Special Appropriations, Planning, Communications)	1,443,594	1,442,176	0	0
Total Shared Services Charges		1,698,904	1,693,627	1,495,194	1,497,794
Sewer Fund Shared Services Charges Totals:		1,698,904	1,693,627	1,495,194	1,497,794