

City of New Bern Budget  
Fiscal Year 2010-11

Fund						
Department:		Sewer Fund				
Organization:		Administration				
		Sewer Fund Interdepartmental Charges				
Account Number	Description	Actual Last Year FY2008-09	Current Budget FY2009-10	Estimated Entire Year FY2009-10	Department Request FY2010-11	Manager's Recommended FY2010-11
5211-9922-78110-755	Governing Board	86,666	91,854	78,509	88,763	88,763
5211-9922-78112-755	Information Technology	110,151	130,420	115,946	101,315	101,315
5211-9922-78114-755	Warehouse	29,435	33,208	28,364	33,660	33,660
5211-9922-78116-755	Human Resources	111,590	119,502	113,390	115,498	115,498
5211-9922-78118-755	Administration	88,150	92,209	70,267	100,846	100,846
5211-9922-78120-755	Accounting	110,694	111,605	110,245	112,581	112,581
5211-9922-78122-755	Customer Service	94,363	100,990	95,544	101,793	101,793
5211-9922-78124-755	Utility Service	133,583	141,127	133,858	143,611	143,611
5211-9922-78126-755	Insurance	117,804	134,703	126,840	145,797	145,797
5211-9922-78127-755	Worker's Compensation	151,812	170,000	113,750	150,000	150,000
5211-9922-78128-755	Legal	48,142	48,420	48,420	48,420	48,420
5211-9922-78130-755	Engineering	136,431	362,044	221,347	355,145	355,145
5211-9922-78132-755	Public Buildings	193,071	206,510	189,984	165,650	165,650
5211-9922-78134-755	Public Works	65,787	69,078	58,707	52,529	52,529
5211-9922-78136-755	Billing	40,031	41,253	41,118	42,862	42,862
5211-9922-78138-755	Electric Administration	54,003	64,505	59,642	60,447	60,447
5211-9922-78142-755	GIS	31,248	34,062	31,969	32,826	32,826
5211-9922-78190-755	Other Interdepartmental Charges	377,046	414,470	403,865	347,860	347,860
<b>Interdepartmental Charges</b>		<b>1,980,007</b>	<b>2,365,960</b>	<b>2,041,765</b>	<b>2,199,653</b>	<b>2,199,653</b>
<b>Sewer Fund Interdepartmental Charges TOTALS:</b>		<b>1,980,007</b>	<b>2,365,960</b>	<b>2,041,765</b>	<b>2,199,653</b>	<b>2,199,653</b>