City of New Bern Budget
Fiscal Year 2015-16

Fund	Water Fund
Department	Public Utilities
Organization:	Water 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:					
5111-9922-78110	Governing Board	55,505	0	50,770	50,770
5111-9922-78112	Information Technology	87,925	0	183,968	183,968
5111-9922-78114	Warehouse	51,498	0	38,871	38,871
5111-9922-78116	Human Resources	57,405	0	52,202	52,202
5111-9922-78118	Administration	98,833	0	109,441	109,441
5111-9922-78120	Accounting	107,762	0	108,917	108,917
5111-9922-78122	Customer Service	113,966	0	165,329	165,329
5111-9922-78124	Utility Service	91,672	0	0	0
5111-9922-78126	Insurance	170,070	0	147,000	147,000
5111-9922-78127	Worker's Compensation	158,375	0	176,250	176,250
5111-9922-78128	Legal	34,572	0	33,514	34,314
5111-9922-78132	Public Buildings	150,036	0	145,563	147,363
5111-9922-78134	Public Works	29,204	0	26,855	26,855
5111-9922-78136	Billing	49,075	0	0	0
5111-9922-78138	Electric Administration	63,915	0	56,919	56,919
5111-9922-78140	Communications Control	39,296	0	46,796	46,796
5111-9922-78142	GIS	0	0	6,634	6,634
5111-9922-78180	Shared Service Rent	273,757	275,787	0	0
5111-9922-78190	Shared Services Allocation (Rent, Special Appropriations, Planning, Communications)	1,359,109	1,297,040	0	0
Total Shared Services Charges		1,632,866	1,572,827	1,349,029	1,351,629
Water Fund Shared Services Charges Totals:		1,632,866	1,572,827	1,349,029	1,351,629