

<u>EXPENDITURES</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADJUSTED BUDGET</u>	<u>FY 14-15 APPROVED BUDGET</u>
Personnel Services	\$0	\$0	\$0
Operating	\$1,792,211	\$2,050,000	\$2,050,000
Debt Service	\$0	\$0	\$0
Capital Outlay	\$0	\$0	0
Total:	\$1,792,211	\$2,050,000	\$2,050,000
Full-Time Positions	0	0	0
Part-Time Positions	0	0	0

### **Purpose and Mission**

This division provides contractual services for the collection and disposal of solid waste for residential and commercial customers throughout the City. The current residential rate is \$11.75 per month. The commercial collection rates vary depending on the amount of service requested and the size of the container being serviced. The commercial collection rate for service is \$14.745 per cubic yard per collection.

### **FY14-15 Approved Budget Highlights**

#### *Personnel Services:*

- No employees in this division.

#### *Operating:*

- Residential refuse collection provided by GDS. Rate expected to increase this year per contract due to CPI-U index of 1.7.
- Commercial refuse collection provided by Waste Industries. Rate expected to increase this year per contract due to CPI-U index of 1.7.
- No increases expected from CRSWMA for refuse disposal

#### *Capital Outlay:*

- No new requests

**City of New Bern Budget  
Fiscal Year 2014-15**

**Fund:** General  
**Department:** Public Works  
**Organization:** Sanitation

Account Number	Description	Actual Last Year FY 2012-13	Adjusted Budget FY 2013-14	Manager's Recommended FY 2014-15	Approved Budget FY 2014-15
<b>Fixed Charges &amp; Other Services:</b>					
1111-8080-73291	Contractual Services-Commercial	755,024	900,000	900,000	900,000
1111-8080-73292	Contractual Services-Residential	1,037,187	1,150,000	1,150,000	1,150,000
<b>Total Fixed Charges &amp; Other Services</b>		<b>1,792,211</b>	<b>2,050,000</b>	<b>2,050,000</b>	<b>2,050,000</b>
<b>Installment Payments:</b>					
1111-8080-77101	I/P Principal Payments	0	0	2,524	0
1111-8080-77201	I/P Interest Payments	0	0	137	0
<b>Total Installment Payments</b>		<b>0</b>	<b>0</b>	<b>2,661</b>	<b>0</b>
<b>Sanitation Totals:</b>		<b>1,792,211</b>	<b>2,050,000</b>	<b>2,052,661</b>	<b>2,050,000</b>