

Expenditures	FY13-14 Actuals	FY 14-15 Adjusted Budget	FY15-16 Approved Budget
Personnel Services	\$ -	\$ -	\$ -
Operating	1,772,657	2,050,000	2,042,000
Debt Service	-	-	-
Capital Outlay	-	-	-
Total:	\$ 1,772,657	\$ 2,050,000	\$ 2,042,000

Full-Time Positions	0	0	0
Part-Time Positions	0	0	0

FY15-16 Budget Highlights:

Operating:

- \$150,000 had been added for the disposal of brown/white good (furniture, refrigerators, bikes, mattresses, etc.). In the past this service had been provided by Craven County in exchange for the City accepting leaf and limb debris. Craven County has opted not to continue with the current arrangement and a new arrangement is being proposed.
- Residential refuse collection provided by GDS. Rates expected to increase this year per contract due to CPI-U Index of 0.8%
- Commercial refuse collection provided by Waste Industries. Rates expected to increase this year per contract due to CPI-U Index of 0.8%
- No increase expected from CRSWMA

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

Fund: General
Department: Public Works
Organization: Sanitation

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
Fixed Charges & Other Services:					
1111-8080-73290	Other Contractual Services	0	0	150,000	150,000
1111-8080-73291	Contractual Services-Commercial	696,317	900,000	742,000	742,000
1111-8080-73292	Contractual Services-Residential	1,076,340	1,150,000	1,150,000	1,150,000
Total Fixed Charges & Other Services		1,772,657	2,050,000	2,042,000	2,042,000
Sanitation Totals:		1,772,657	2,050,000	2,042,000	2,042,000