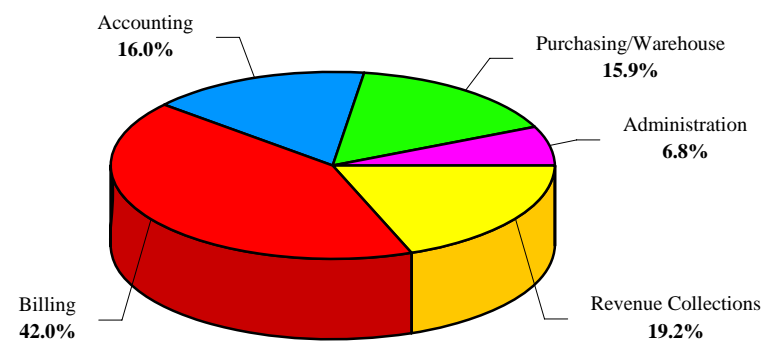


DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 10-449				
Salaries	194,816	158,476	168,002	9,526	6.01
Fringe Benefits	44,739	44,522	47,585	3,063	6.87
Other Operating	17,080	20,902	20,850	-52	-.25
Sub-Total	256,635	223,900	236,437	12,537	5.59
PURCHASING/WAREHOUSE	Budget Code: 10-443, 10-445, 10-447				
Salaries	312,039	350,212	342,500	-7,712	-2.21
Fringe Benefits	86,563	98,474	98,182	-292	-.30
Equipment	0	7,400	14,000	6,600	89.18
Other Operating	115,176	90,160	95,656	5,496	6.09
Sub-Total	513,778	546,246	550,338	4,092	.74
ACCOUNTING	Budget Code: 10-440				
Salaries	331,991	340,995	353,511	12,516	3.67
Fringe Benefits	90,586	95,636	98,114	2,478	2.59
Equipment	62,797	26,203	0	-26,203	-100.00
Other Operating	112,863	125,746	103,120	-22,626	-18.00
Sub-Total	598,237	588,580	554,745	-33,835	-5.75
BILLING	Budget Code: 10-441, 10-442				
Salaries	706,947	822,323	838,694	16,371	1.99
Fringe Benefits	226,955	261,025	264,272	3,247	1.24
Equipment	28,817	4,475	5,000	525	11.73
Other Operating	298,538	331,984	346,301	14,317	4.31
Sub-Total	1,261,257	1,419,807	1,454,267	34,460	2.42
REVENUE COLLECTIONS	Budget Code: 10-460				
Salaries	304,926	351,533	369,345	17,812	5.06
Fringe Benefits	95,279	105,401	116,223	10,822	10.26
Other Operating	156,159	151,472	179,008	27,536	18.17
Sub-Total	556,364	608,406	664,576	56,170	9.23
DEPARTMENT TOTALS					
Salaries	1,850,719	2,023,539	2,072,052	48,513	2.39
Fringe Benefits	544,122	605,058	624,376	19,318	3.19
Equipment	91,614	38,078	19,000	-19,078	-50.11
Other Operating	699,816	720,264	744,935	24,671	3.42
TOTAL EXPENDITURES	3,186,271	3,386,939	3,460,363	73,424	2.16
TOTAL REVENUES	43,168,025	45,525,043	46,678,820	1,153,777	2.53
ENTERPRISE REIMB.	2,239,647	2,503,504	2,525,584	22,080	.88
FUNDING (+ OR -)	42,221,401	44,641,608	45,744,041	1,102,433	

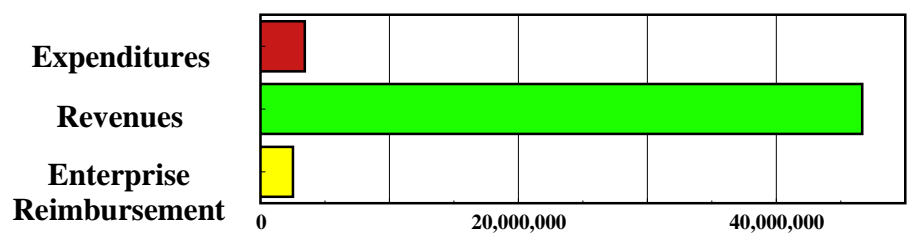
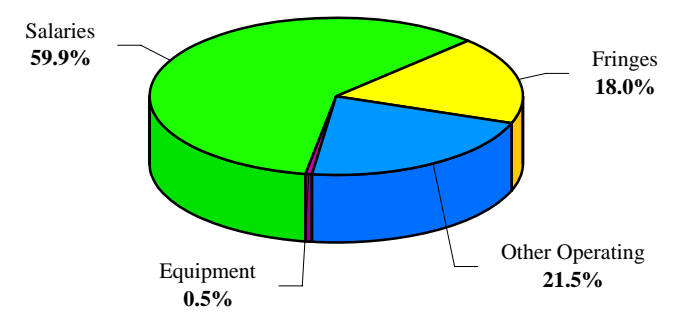
Financial Services

1.92% of Operating Budget

Allocation by Division/Function



Departmental Allocations



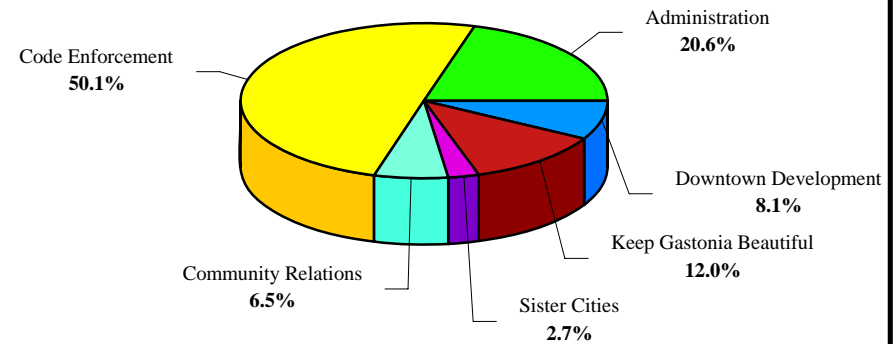
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DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 10-492, 10-593, 10-596				
Salaries	118,981	239,530	193,965	-45,565	-19.03
Fringe Benefits	21,589	52,485	51,800	-685	-1.31
Other Capital	0	0	0	0	.00
Other Operating	31,136	61,778	66,797	5,019	8.12
Sub-Total	171,706	353,793	312,562	-41,231	-11.66
CODE ENFORCEMENT	Budget Code: 10-594				
Salaries	187,226	250,340	279,793	29,453	11.76
Fringe Benefits	47,962	71,079	89,577	18,498	26.02
Other Operating	309,334	365,552	390,378	24,826	6.79
Sub-Total	544,522	686,971	759,748	72,777	10.59
REAL ESTATE	Budget Code: 10-493				
Salaries	58,725	43,755	57,998	14,243	32.55
Fringe Benefits	12,417	10,845	14,609	3,764	34.70
Other Capital	31	2,500	10,000	7,500	300.00
Other Operating	18,136	26,656	16,364	-10,292	-38.62
Sub-Total	89,309	83,756	98,971	15,215	18.16
SISTER CITIES	Budget Code: 10-595				
Salaries	7,785	12,493	21,159	8,666	69.36
Fringe Benefits	605	2,552	2,635	83	3.25
Other Operating	8,921	19,236	18,682	-554	-2.89
Sub-Total	17,311	34,281	42,476	8,195	23.90
KEEP GASTONIA BEAUTIFUL	Budget Code: 10-590				
Salaries	138,210	122,015	120,185	-1,830	-1.50
Fringe Benefits	35,522	34,260	28,615	-5,645	-16.48
Other Operating	33,552	31,448	35,009	3,561	11.32
Sub-Total	207,284	187,723	183,809	-3,914	-2.09
UPTOWN MUNICIPAL SERVICE DISTRICT	Budget Code: 29-592				
Other Operating	96,888	149,275	123,801	-25,474	-17.07
Sub-Total	96,888	149,275	123,801	-25,474	-17.07
DEPARTMENT TOTALS					
Salaries	510,927	668,133	673,100	4,967	.74
Fringe Benefits	118,095	171,221	187,236	16,015	9.35
Other Capital	31	2,500	10,000	7,500	300.00
Other Operating	497,967	653,945	651,031	-2,914	-.45
TOTAL EXPENDITURES	1,127,020	1,495,799	1,521,367	25,568	1.70
TOTAL REVENUES	595,076	315,234	325,021	9,787	3.10
ENTERPRISE REIMB.	67,663	91,558	107,934	16,376	17.88
FUNDING (+ OR -)	-464,281	-1,089,007	-1,088,412	595	

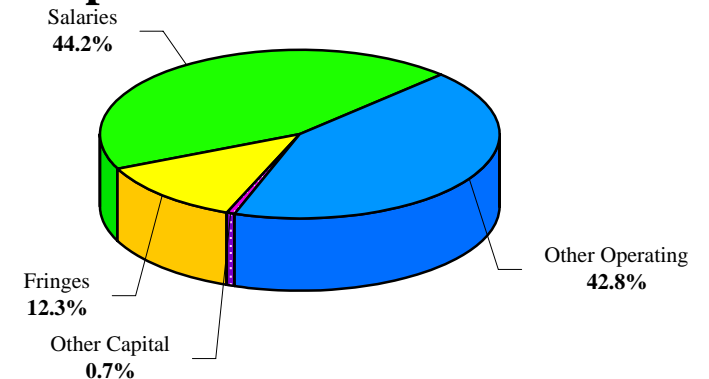
Neighborhood & Community Resources

.85% of Operating Budget

Allocation by Division/Function



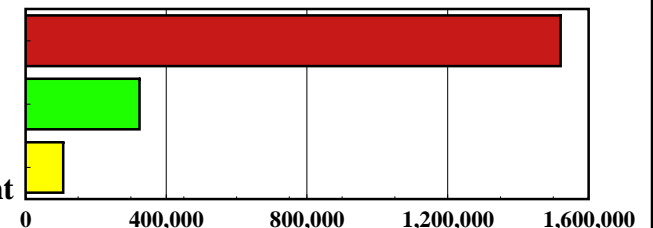
Departmental Allocations



Expenditures

Revenues

Enterprise Reimbursement



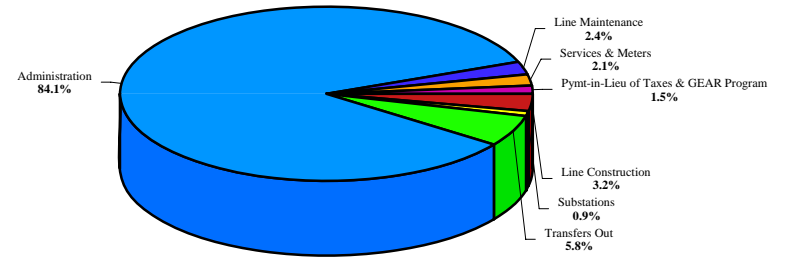
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DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 31-720, 31-830, 31-831, 31-834, 31-445				
Salaries	443,268	485,089	545,815	60,726	12.51
Fringe Benefits	131,168	141,556	155,320	13,764	9.72
Other Capital	45,976	14,500	25,000	10,500	72.41
Purchases for Resale	47,510,249	49,880,389	51,085,046	1,204,657	2.41
Debt Service	682	1,000	39,305	38,305	3830.50
Other Operating	689,044	2,258,236	759,139	-1,499,097	-66.39
Sub-Total	48,820,387	52,780,770	52,609,625	-171,145	-.33
SUBSTATIONS	Budget Code: 31-833, 31-843				
Salaries	181,974	193,264	199,150	5,886	3.04
Fringe Benefits	50,579	52,579	53,410	831	1.58
Other Operating	228,313	211,014	335,870	124,856	59.16
Sub-Total	460,866	456,857	588,430	131,573	28.79
SERVICES & METERS	Budget Code: 31-832, 31-836				
Salaries	542,340	593,569	639,019	45,450	7.65
Fringe Benefits	147,385	163,223	170,110	6,887	4.21
Equipment	7,832	0	8,000	8,000	100.00
Other Operating	400,391	380,769	509,509	128,740	33.81
Sub-Total	1,097,948	1,137,561	1,326,638	189,077	16.62
LINE MAINTENANCE	Budget Code: 31-838				
Salaries	341,511	384,522	411,949	27,427	7.13
Fringe Benefits	103,564	111,892	118,247	6,355	5.67
Equipment	0	10,000	0	-10,000	-100.00
Other Operating	730,244	714,661	972,869	258,208	36.13
Sub-Total	1,175,319	1,221,075	1,503,065	281,990	23.09
LINE CONSTRUCTION	Budget Code: 31-837, 31-839				
Salaries	660,154	698,169	783,360	85,191	12.20
Fringe Benefits	191,012	207,058	227,415	20,357	9.83
Equipment	0	5,000	9,850	4,850	97.00
Other Capital	324,181	340,086	473,788	133,702	39.31
Other Operating	495,793	537,238	524,866	-12,372	-2.31
Sub-Total	1,671,140	1,787,551	2,019,279	231,728	12.96
DEPARTMENT TOTALS					
Salaries	2,169,247	2,354,613	2,579,293	224,680	9.54
Fringe Benefits	623,708	676,308	724,502	48,194	7.12
Equipment	7,832	15,000	17,850	2,850	19.00
Other Capital	370,157	354,586	498,788	144,202	40.66
Purchases for Resale	47,510,249	49,880,389	51,085,046	1,204,657	2.41
Debt Service	682	1,000	39,305	38,305	3830.50
Other Operating	2,543,785	4,101,918	3,102,253	-999,665	-24.38
PILOT & Reserve	603,599	700,809	838,319	137,510	33.89
GEAR Program	0	0	100,000	100,000	100.00
Transfers Out	2,404,259	2,782,341	3,605,083	822,742	29.57
TOTAL EXPENDITURES	56,233,518	60,866,964	62,590,439	1,723,475	2.83
TOTAL REVENUES	57,071,979	63,284,396	65,034,905	1,750,509	2.77
UTILITIES REIMB.	-2,145,388	-2,417,432	-2,444,466	-27,034	1.11
FUNDING (+ OR -)	-1,306,927	0	0	0	

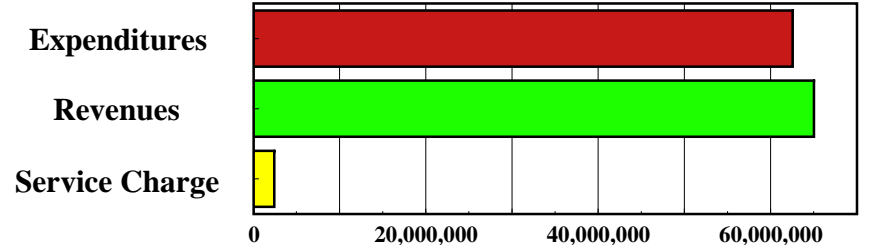
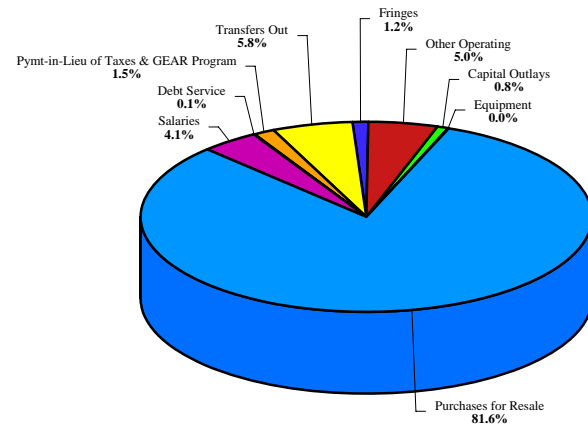
Electric

36.13% of Operating Budget

Allocation by Division/Function



Departmental Allocations



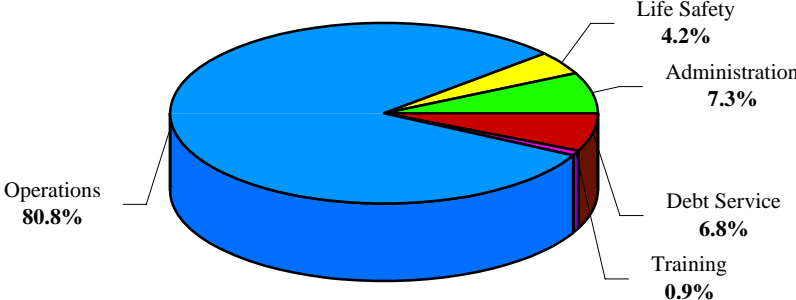
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DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 10-530, 10-534				
Salaries	567,791	659,477	681,998	22,521	3.41
Fringe Benefits	56,366	57,320	55,577	-1,743	-3.05
Other Operating	47,902	54,978	69,809	14,831	26.97
Sub-Total	672,059	771,775	807,384	35,609	4.61
LIFE SAFETY	Budget Code: 10-531				
Salaries	302,661	329,315	326,450	-2,865	-.87
Fringe Benefits	67,389	71,634	71,205	-429	-.60
Other Operating	71,521	66,589	69,295	2,706	4.06
Sub-Total	441,571	467,538	466,950	-588	-.13
OPERATIONS	Budget Code: 10-532, 10-537				
Salaries	5,609,077	5,843,176	6,052,502	209,326	3.58
Fringe Benefits	1,439,815	1,506,621	1,519,554	12,933	.85
Equipment	6,150	6,100	10,000	3,900	63.93
Other Operating	1,104,035	1,178,404	1,241,778	63,374	5.37
Sub-Total	8,159,077	8,534,301	8,823,834	289,533	3.39
TRAINING	Budget Code: 10-533				
Salaries	63,863	70,428	71,397	969	1.37
Fringe Benefits	7,955	12,632	12,598	-34	-.27
Other Operating	17,419	18,366	18,924	558	3.03
Sub-Total	89,237	101,426	102,919	1,493	1.47
DEBT SERVICE	Budget Code: 10-536				
Debt Service	455,000	457,300	455,000	-2,300	-.51
Other Operating	325,753	308,008	289,580	-18,428	-5.99
Sub-Total	780,753	765,308	744,580	-20,728	-2.71
DEPARTMENT TOTALS					
Salaries	6,543,392	6,902,396	7,132,347	229,951	3.33
Fringe Benefits	1,571,525	1,648,207	1,658,934	10,727	.65
Equipment	6,150	6,100	10,000	3,900	63.93
Debt Service	455,000	457,300	455,000	-2,300	-.51
Other Operating	1,566,630	1,626,345	1,689,386	63,041	3.87
TOTAL EXPENDITURES	10,142,697	10,640,348	10,945,667	305,319	2.86
TOTAL REVENUES	113,590	124,411	121,891	-2,520	-2.03
FUNDING (+ OR -)	-10,029,107	-10,515,937	-10,823,776	-307,839	

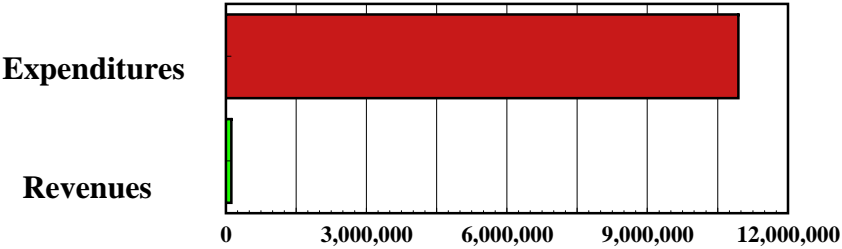
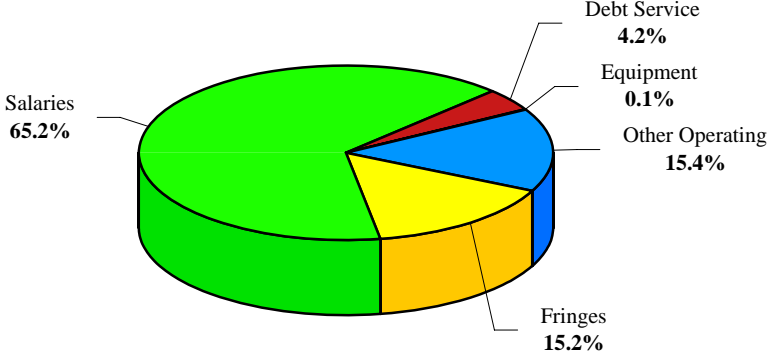
Fire

6.08% of Operating Budget

Allocation by Division/Function



Departmental Allocations



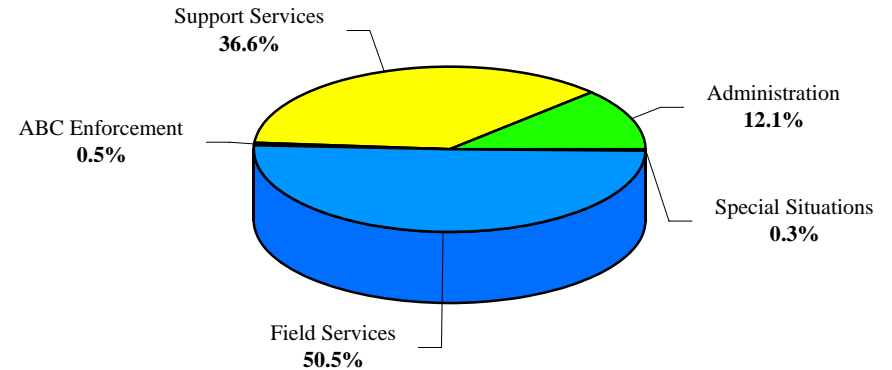
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DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 10-505, 10-508, 10-510, 10-511, 10-529, 73-507, 74-507, 75-521, 76-514, 76-524, 76-526, 76-529				
Salaries	850,861	969,073	1,036,018	66,945	6.90
Fringe Benefits	80,470	94,716	97,944	3,228	3.40
Equipment	50,937	37,681	0	-37,681	-100.00
Purchases for Resale	6,406	2,000	2,000	0	.00
Debt Service	659,551	685,175	660,013	-25,162	-3.68
Other Operating	221,078	419,357	170,184	-249,173	-59.42
Sub-Total	1,869,303	2,208,002	1,966,159	-241,843	-10.96
SUPPORT SERVICES	Budget Code: 10-509, 10-515, 10-516, 10-518, 10-525				
Salaries	3,518,233	3,781,948	3,794,167	12,219	.32
Fringe Benefits	829,913	912,287	901,697	-10,590	-1.17
Equipment	24,331	14,701	0	-14,701	-100.00
Purchases for Resale	0	250	250	0	.00
Other Operating	1,026,024	1,201,955	1,199,356	-2,599	-.22
Sub-Total	5,398,501	5,911,141	5,895,470	-15,671	-.27
FIELD SERVICES	Budget Code: 10-514				
Salaries	4,906,325	5,174,612	5,375,563	200,951	3.88
Fringe Benefits	1,109,930	1,222,199	1,279,417	57,218	4.68
Equipment	0	10,649	0	-10,649	-100.00
Other Operating	1,134,461	1,429,132	1,486,587	57,455	4.02
Sub-Total	7,150,716	7,836,592	8,141,567	304,975	3.89
ABC ENFORCEMENT	Budget Code: 10-520				
Salaries	54,558	58,531	58,464	-67	-.12
Fringe Benefits	11,753	12,257	12,262	5	.04
Other Operating	10,032	11,328	12,890	1,562	13.78
Sub-Total	76,343	82,116	83,616	1,500	1.82
SPECIAL SITUATIONS	Budget Code: 10-523				
Other Operating	29,045	55,879	52,575	-3,304	-5.92
Sub-Total	29,045	55,879	52,575	-3,304	-5.92
DEPARTMENT TOTALS					
Salaries	9,329,977	9,984,164	10,264,212	280,048	2.80
Fringe Benefits	2,032,066	2,241,459	2,291,320	49,861	2.22
Equipment	75,268	63,031	0	-63,031	-100.00
Purchases for Resale	6,406	2,250	2,250	0	.00
Debt Service	659,551	685,175	660,013	-25,162	-3.68
Other Operating	2,420,640	3,117,651	2,921,592	-196,059	-6.29
TOTAL EXPENDITURES	14,523,908	16,093,730	16,139,387	45,657	.28
TOTAL REVENUES	750,257	664,562	534,576	-129,986	-19.56
ENTERPRISE REIMB.	30,825	33,881	9,680	-24,201	-71.43
FUNDING (+ OR -)	-13,742,826	-15,395,287	-15,595,131	-199,844	

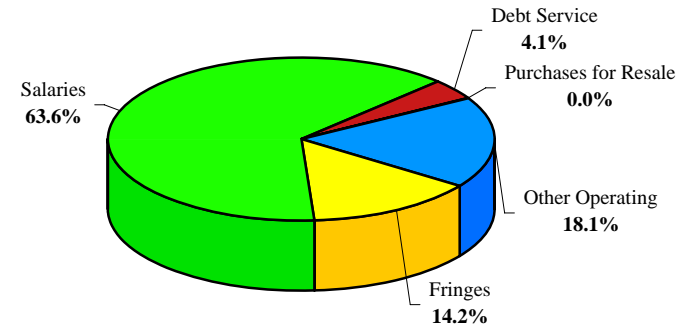
Police

8.97% of Operating Budget

Allocation by Division/Function



Departmental Allocations

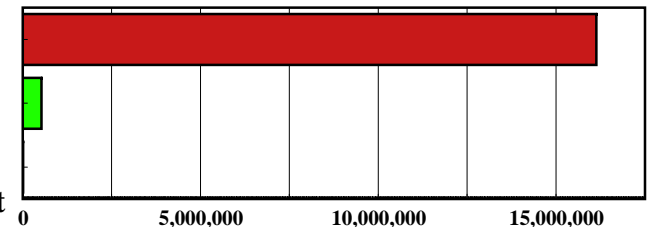


Expenditures

Revenues

Enterprise

Reimbursement



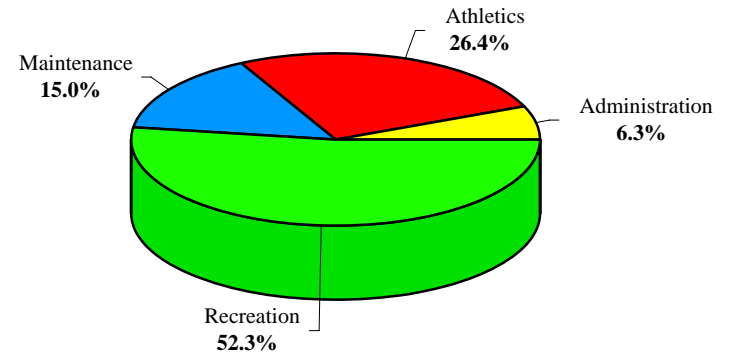
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DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 10-620				
Salaries	112,108	117,466	120,289	2,823	2.40
Fringe Benefits	30,025	31,853	32,092	239	.75
Other Operating	38,709	39,428	42,519	3,091	7.83
Sub-Total	180,842	188,747	194,900	6,153	3.25
ATHLETICS	Budget Code: 10-621, 10-629, 10-638				
Salaries	290,290	356,121	378,203	22,082	6.20
Fringe Benefits	72,772	94,332	94,826	494	.52
Equipment	0	6,502	0	-6,502	-100.00
Other Capital	0	5,789	12,500	6,711	115.92
Other Operating	292,283	317,897	328,747	10,850	3.41
Sub-Total	655,345	780,641	814,276	33,635	4.30
RECREATION CENTERS	Budget Code: 10-622, 10-624, 10-625, 10-628, 10-630, 10-631, 10-632, 10-633, 10-635				
Salaries	781,496	902,758	922,882	20,124	2.22
Fringe Benefits	197,228	238,159	240,932	2,773	1.16
Equipment	0	8,905	0	-8,905	-100.00
Other Capital	185,099	26,968	0	-26,968	-100.00
Purchases for Resale	53,456	71,500	66,500	-5,000	-7.00
Other Operating	435,542	354,177	383,703	29,526	8.33
Sub-Total	1,652,821	1,602,467	1,614,017	11,550	.72
MAINTENANCE	Budget Code: 10-626				
Salaries	208,483	247,378	282,527	35,149	14.20
Fringe Benefits	64,669	75,374	85,445	10,071	13.36
Other Operating	74,113	85,541	97,826	12,285	14.36
Sub-Total	347,265	408,293	465,798	57,505	14.08
DEPARTMENT TOTALS					
Salaries	1,392,377	1,623,723	1,703,901	80,178	4.93
Fringe Benefits	364,694	439,718	453,295	13,577	3.08
Equipment	0	15,407	0	-15,407	-100.00
Other Capital	185,099	32,757	12,500	-20,257	-61.85
Purchases for Resale	53,456	71,500	66,500	-5,000	-7.00
Other Operating	840,647	797,043	852,795	55,752	6.99
TOTAL EXPENDITURES	2,836,273	2,980,148	3,088,991	108,843	3.65
TOTAL REVENUES	392,596	360,300	380,700	20,400	5.66
FUNDING (+ OR -)	-2,443,677	-2,619,848	-2,708,291	-88,443	

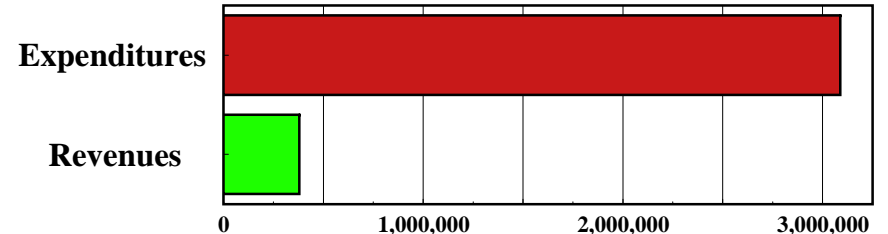
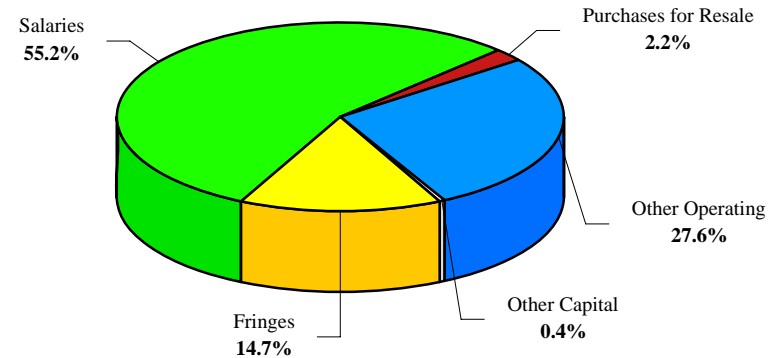
Recreation

1.72% of Operating Budget

Allocation by Division/Function



Departmental Allocations



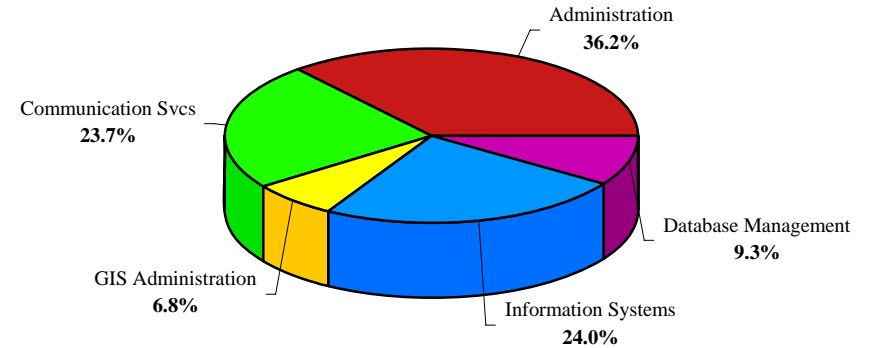
* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 80-455, 80-456, 80-457, 81-423, 81-448				
Salaries	248,450	266,573	267,964	1,391	.52
Fringe Benefits	60,431	66,429	65,728	-701	-1.06
Equipment	218,868	727,504	334,450	-393,054	-54.03
Other Capital	0	20,000	0	-20,000	-100.00
Other Operating	611,051	707,099	754,365	47,266	6.68
Sub-Total	1,138,800	1,787,605	1,422,507	-365,098	-20.43
INFORMATION SYSTEMS	Budget Code: 10-424, 10-438, 81-425, 81-427, 81-433, 81-439				
Salaries	788,599	945,554	957,947	12,393	1.31
Fringe Benefits	194,104	234,145	227,700	-6,445	-2.76
Equipment	7,460	77,850	56,500	-21,350	-27.43
Other Operating	-400,880	-321,552	-311,563	9,989	-3.11
Sub-Total	589,283	935,997	930,584	-5,413	-.58
DATABASE MANAGEMENT	Budget Code: 10-428, 19-540				
Salaries	166,383	176,361	177,634	1,273	.72
Fringe Benefits	39,239	42,341	42,358	17	.04
Other Operating	125,129	199,082	148,589	-50,493	-25.37
Sub-Total	330,751	417,784	368,581	-49,203	-11.78
G.I.S. ADMINISTRATION	Budget Code: 10-429				
Salaries	153,626	150,353	152,735	2,382	1.58
Fringe Benefits	38,987	40,044	40,229	185	.46
Equipment	932	0	0	0	.00
Other Operating	65,016	77,020	78,547	1,527	1.98
Sub-Total	258,561	267,417	271,511	4,094	1.53
COMMUNICATIONS SVCS	Budget Code: 10-426, 10-444, 10-450, 81-430				
Salaries	540,340	615,321	649,323	34,002	5.52
Fringe Benefits	158,332	187,775	189,916	2,141	1.14
Other Operating	76,173	122,791	104,505	-18,286	-14.90
Sub-Total	774,845	925,887	943,744	17,857	1.92
DEPARTMENT TOTALS					
Salaries	1,897,398	2,154,162	2,205,603	51,441	2.38
Fringe Benefits	491,093	570,734	565,931	-4,803	-.85
Equipment	227,260	805,354	390,950	-414,404	-51.46
Other Capital	0	20,000	0	-20,000	-100.00
Other Operating	476,489	784,440	774,443	-9,997	-1.28
TOTAL EXPENDITURES	3,092,240	4,334,690	3,936,927	-397,763	-9.18
TOTAL REVENUES	1,162,881	1,422,343	1,382,461	-39,882	-2.81
ENTERPRISE REIMB.	1,058,939	1,197,637	1,114,211	-83,426	-6.97
FUNDING (+ OR -)	-870,420	-1,714,710	-1,440,255	274,455	

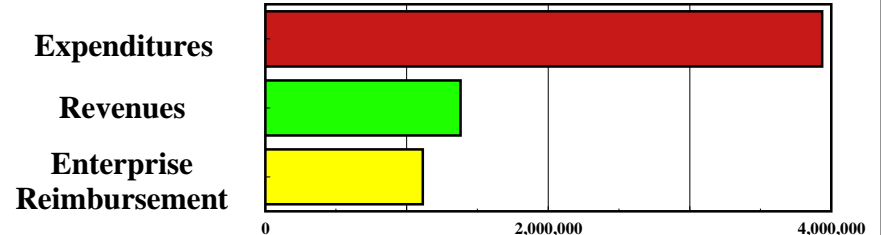
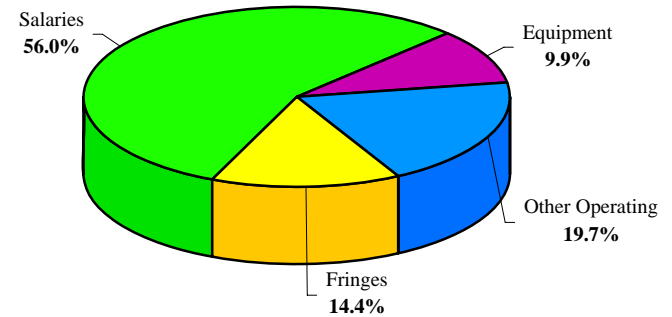
Technology Services

2.19% of Operating Budget

Allocation by Division/Function



Departmental Allocations



* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.