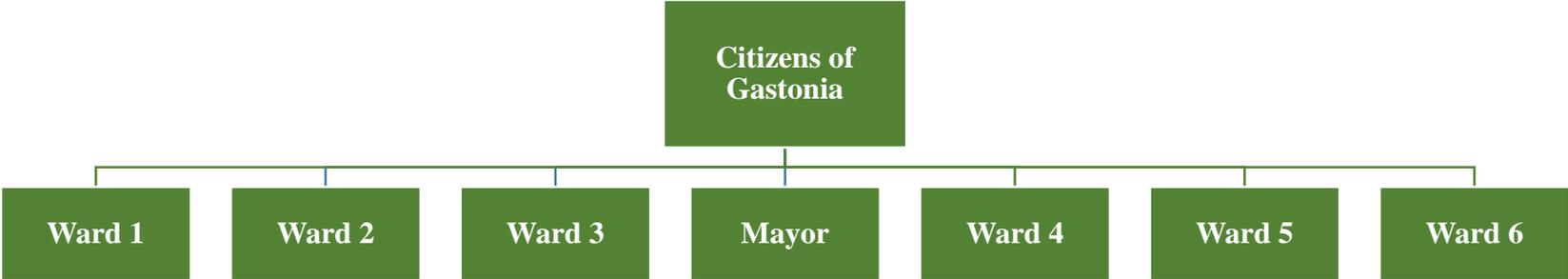
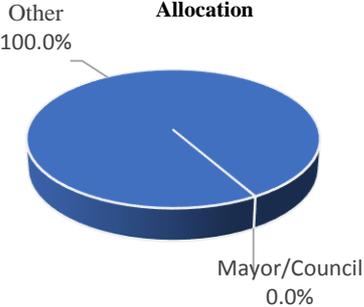


Mayor & Council



Human Resources Allocation



Department Summary

The City of Gastonia serves as a model for civic leadership as we engage our community of dedicated neighbors (Great People). We share a collective passion for personal safety, economic vitality, cultural richness, and overall sustainability (Great Place). Our distinct character is built upon a rich and unique heritage and fueled by enthusiasm for the promise of a bright tomorrow (Great Promise). To provide fair, competent, responsive, cost-effective services at the highest level.

Budget Highlights

- Employee compensation for all employees is increased by 3%, as well as, market adjustments for those positions that are not competitive within the market place.
- An additional \$757,535 is appropriated for the Employee Health Insurance Plan and plans for a new City Wellness Plan.
- Reduce the General Fund subsidy to the Solid Waste Fund by approximately \$750, 000.
- No increases of the Property Tax Rate, Electric Rates, or Stormwater Rates.
- Additional Vehicle Tag Fee Revenue approximately \$800,000 annually, is directed to the resurfacing and repair of local streets.
- An additional \$750,000 of General Fund Balance to be appropriated for resurfacing and repair of local streets.
- No City Program Eliminated
- Vehicle and equipment replacements approved for the new year total \$3,184,045, including \$774,506 for a new Fire truck.

Goals

- Provide municipal government leadership which is open and responsive to all citizens.
- Promoting public trust, transparency, and confidence in the future of the City.
- Deliver excellent customer service in all City programs and services.
- Ensure that the City is financially responsible by maintaining adequate fund balances.
- Expand economic development in the City to grow the tax base and grow employment.
- Work cooperatively with the private sector and other local governments.
- Provide the most effective and efficient municipal services possible.

Objectives

- Provide adequate funding for the basic operations of the City.
- Provide adequate funding for City facilities and equipment.
- Provide excellent customer service through effective and efficient programs and projects.

Objectives continued

- Maintain a three year financial plan.
- Maintain adequate fund balances.
- Provide adequate compensation for employees.
- Stabilize the City's Health Insurance fund.
- Maintain the City's existing infrastructure.
- Expand the City's infrastructure to promote economic development.
- Fund capital projects that enhance the City.
- Make improvement to neighborhoods and commercial areas throughout the City as funds are available.
- Look for opportunities to reduce the cost of municipal operations.
- Avoid a property tax increase.
- Limit fee increases to amounts necessary to provide acceptable City services.
- Look for opportunities to grow our local economy.

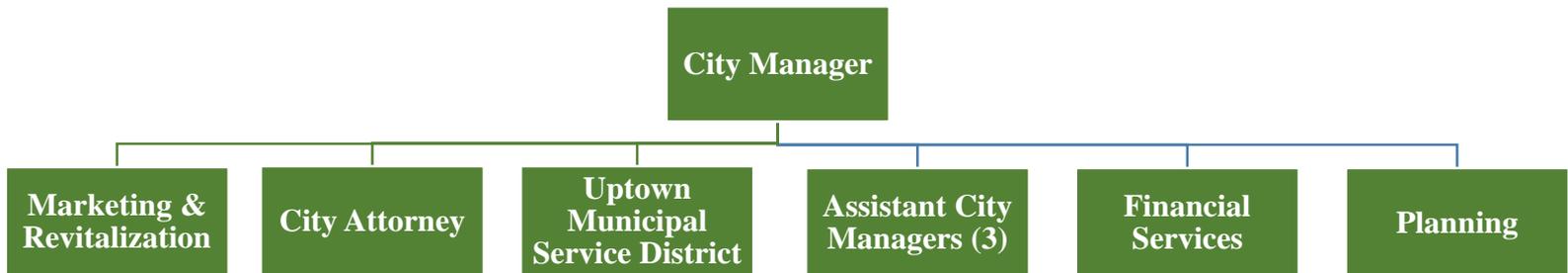
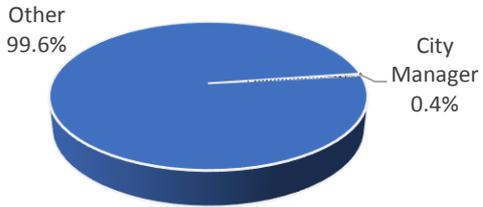




City Manager



Human Resources Allocation



Department Summary

Provide leadership and supervision to City staff necessary for the cost-effective delivery of public services. The City Manager must consistently monitor and evaluate the City's overall progress in meeting the City's stated goals and objectives and, in turn, offer recommendations for improvement whenever and wherever necessary to achieve maximum results on behalf of City residents and taxpayers. The City Manager's commitment is to bring credibility, innovation, and professionalism to the ongoing management of the vast array of local government functions in order to best serve the needs of the community; to fully uphold the laws and regulations of the City; and to protect and preserve the rights and property of all citizens.

Budget Highlights

- New street resurfacing and repair appropriation for FY16/17 - \$1,715,676.
- Complete the City-wide market compensation review.
- Construction of the \$65 million Water Treatment Plant.
- Implement the results of the Transit Study currently underway.
- Additional \$750,000 available for General Fund Capital Improvements due to reduced subsidy of the Solid Waste Fund.
- Consideration of the Franklin Urban Area Sports and Entertainment District.
- Vehicle and Equipment Replacements for FY16/17 -\$3,184,045.
- Local share for Township Grants appropriated.
- New \$4 million Electric Substation construction.

Goals

- Provide adequate funding for the basic operations of the City.
- Provide adequate funding for the City facilities and equipment.
- Provide excellent customer service through effective and efficient programs and projects.
- Maintain a 3-year financial plan.
- Maintain adequate fund balances.
- Provide adequate compensation for employees.
- Stabilize the City's health insurance fund.
- Maintain the City's existing infrastructure.
- Expand the City's infrastructure to promote economic development.
- Fund capital projects that enhance the City.
- Make improvements to neighborhoods and commercial areas throughout the City as funds are available.
- Look for opportunities to reduce the cost of municipal operations.
- Avoid a Property Tax increase.
- Limit Fee increases to amounts necessary to provide acceptable services.
- Look for opportunities to grow our local economy.

Objectives

- Administer any fiscal measures instituted in response to economic conditions and changes instituted by the State and Federal governments
- Simplify regulations and municipal processes to ease the burden for our customers and to achieve internal efficiencies.
- Bring to completion the design and construction elements of the four transportation projects approved by the G.O. Bond as well as the other capital projects funded for FY 16/17.
- Finalize the plans to develop coordinated exhibits at the Schiele and Gotha Museums.
- Focused on revitalizing our Center City through strategic investments through major investments, new business recruitment and redevelopment opportunities.
- Fund and implement of streetscape improvements to targeted and prioritized segments of Franklin Boulevard, U.S. 321, and other high-profile corridors.
- Complete budgeted improvements to municipal buildings and infrastructure.
- Focus Public Safety efforts to effectively target and reduce street crime, with an ongoing and focused attack on violent crime, gangs, speeding and illegal drugs.
- Review potential opportunities for implanting enhanced Public Safety forensics and body worn cameras.
- Identify new recreational opportunities and extend Greenway connectivity to additional destination points City wide.
- To work with NCDOT and the MPO to complete improvements to the I-85/U.S. 321 interchange, secure funding for the Catawba Crossings project and monitor the impact of the proposed I-85 project.
- To continue targeted efforts toward the economic revitalization of the Highland/Northgate and Airline/Gaston Areas of the City.
- To assist with the implementation of the next phases of the Loray Mill neighborhood redevelopment.
- Implement a new wellness program while monitoring the cost and of the quality health insurance program for the City employees and their dependents.
- To develop effective funding strategies for infrastructure maintenance, replacement, and expansion that can prove equitable to tax and fee payers.
- To recommend and implement policies and strategies which will safeguard the natural environment and create long-term economic sustainability.
- Economic Development Initiative that identifies key commercial, industrial, and office properties that are available for development City-wide.
- To refine plans for neighborhood improvements and effectively utilize Community Development and other funding sources.
- Expand the Water and Sewer capital projects to address the projected growth and development.







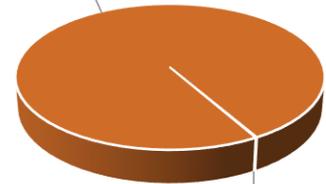


Assistant City Manager - Administration & Public Safety



Human Resources Allocation

Other
99.9%



Assistant City Manager /
Administration & Public
Safety
0.1%



Department Summary

The primary role of the Assistant City Manager – Administration and Public Safety is to assist the City Manager in various assignments related to City operations, and to facilitate the efficiency and effectiveness of assigned City departments through management support and oversight.

Budget Highlights

- Provided guidance and management oversight to the IT, Fire, Police, and HR departments.
- Worked with the City Manager and senior staff to develop a balanced fiscal year budget for presentation to the Mayor and City Council.
- Worked with the City Manager and other senior staff toward resolving major concerns related to legislative issues, policy and legal issues, employment and insurance issues, strategic planning, and City Council concerns.
- Handled and resolved numerous resident inquires, concerns, and requests to as amicable a resolution as practical.

Goals

- To use technology and automation to provide value, efficiency, and information to the employees and citizens of the City of Gastonia.
- To ensure that the City of Gastonia is a safe place to live and work by reducing crime and the fear of crime, and protecting lives and property for all citizens.
- To maximize the potential of every employee that works for City of Gastonia.

Objectives

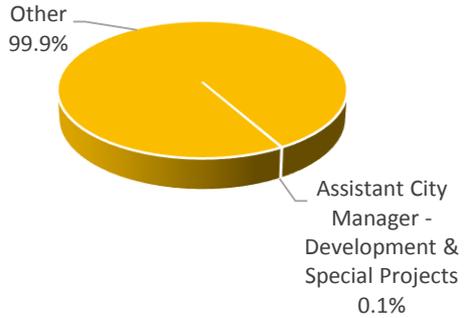
- Work with the City Manager toward accomplishing the strategic objectives of the City.
- Strive to improve HR customer service so as to improve recruitment, retention, wellness, employee relations, and employee safety.
- Provide support, guidance, and direction to department managers so as to help them accomplish the objectives set forth for their respective areas.
- Seek and participate in educational opportunities to further develop knowledge and certification in assigned areas of responsibilities.



Assistant City Manager – Development & Special Projects



Human Resources Allocation



Department Summary

It is the mission of the Assistant City Manager – Development and Special Projects (as a part-time position) to provide professional, technical, and administrative assistance in a variety of assignments relating to the management, planning, direction, evaluation, and programming of applicable departments of the City. These include Engineering, Community Development and Neighborhood Services, Business / Economic Development, Transportation Planning, and Special Projects.

Budget Highlights

- Assist in managing overall City financial challenges; oversight of applicable budgets - this remains a critical component of upcoming budgets.
- Evaluate business models (ROIs) for the City in possible pursuit of (special) capital project initiatives.
- Evaluate staffing considerations for a Small Business Advocate.

Goals

- Continue close communications with all department heads and staff; regularly attend applicable meetings to solicit input on management issues, provide feedback to improving operational effectiveness and efficiencies. Guide, assist, and direct strategic planning, human resources issues, and other management related areas.
- Coordinate revisions for Council consideration to the various City codes, ordinances, and policies related to land development issues and concerns.

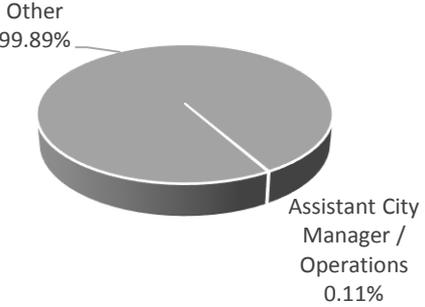
Objectives

- Focus on Customer Service initiatives and efforts; assist Customers in being successful in quality business endeavors.
- Implementation of a long-term funding source to address local street resurfacing and maintenance needs.
- Investigate, evaluate and study the property adjoining Martha Rivers Park for possible acquisition.
- Continue to evaluate the feasibility of a Gastonia Technology Park expansion.
- Coordination of various special project initiatives:
 - Commercial, office, industrial, and small business initiatives in the area of economic development to create jobs and encourage private sector investment.
 - Evaluation of employee compensation issues as related to job performance / merit based systems.
 - Evaluation of a Downtown Sports / Entertainment District.
 - Continued Water Treatment Plant renovations.

Assistant City Manager - Operations



Human Resources Allocation



Department Summary

It is the mission of the Assistant City Manager-Operations to provide professional and administrative assistance in a variety of assignments relating to the management, planning, direction, evaluation, and programming of the operational related departments of the City. These include Enterprise Services, Public Works and Utilities, and Recreation Departments.

Budget Highlights

- Assist in managing overall City financial challenges; oversight of applicable budgets.
- Work with staff to implement the multi-year plan for City street improvements.
- Coordination of various capital project initiatives: Electric Substation construction, various economic development projects, water treatment plant upgrade, and utility regionalism.
- Review, provide recommendations, and implement strategies that improve customer service experiences.

Goals

- Work with City Staff to identify increased efficiencies in operations.
- Assist the City Manager with the day to day activities of City operations.
- Maintain an open line of communication with all City staff, elected officials, and citizens to provide the highest level of service at the most reasonable cost possible.
- Constantly and thoroughly evaluate City programs and services for increased efficiency and value.
- Stay informed in County, State and Federal regulation changes and funding opportunities that could affect or benefit Gastonia.
- Continue to represent the City on the NCLM Legislative Action Committee, NC City and County Management Association, and participate in other beneficial professional development opportunities

Objectives

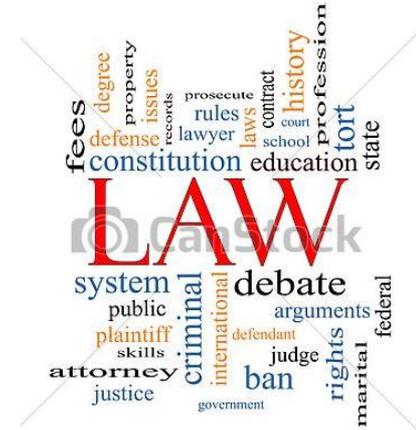
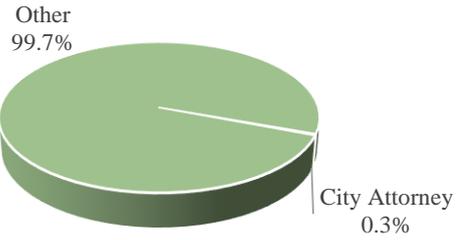
- Continue to research and evaluate the Franklin Urban Sports and Entertainment (FUSE) District.
- Work with Transit Department to complete and implement strategies approved in the Transit Efficiencies Study.



City Attorney



Human Resources Allocation



Department Summary

The City Attorney provides legal counsel and representation to the City Council, City Manager, departments of the City government and City-appointed boards and commissions. The City Attorney's Office provides legal advice at Council meetings, Planning Commission and the Board of Adjustment. We perform legal research and offer advisory opinions and respond to requests from Council and City staff to draft or review contracts, ordinances and other legal documents. The office represents the City in litigation and provides assistance in the selection of outside legal counsel when necessary. Minimizing risks and liabilities to the City in an ethical and cost conscious manner is our primary objective as we seek to do what is in the best interest of our client.

Budget Highlights

- Handle extensive legal issues involved in the sale and renovation of the Webb Theater
- Property acquisitions for road widening projects (New Hope, Titman)
- Contract negotiations and legal advice pertaining to the Water treatment plant expansion
- Legal issues, negotiations and draft new management contract for the Gastonia Conference Center

Goals

- Work with departments to minimize risks and prevent liabilities and litigation from occurring
- Provide legal advice and guidance on personnel, environmental, contract, purchasing, zoning, collections, code enforcement, and public safety issues
- Maintain dialogue with City Council members as to the status of legal matters and pending claims involving the City

Objectives

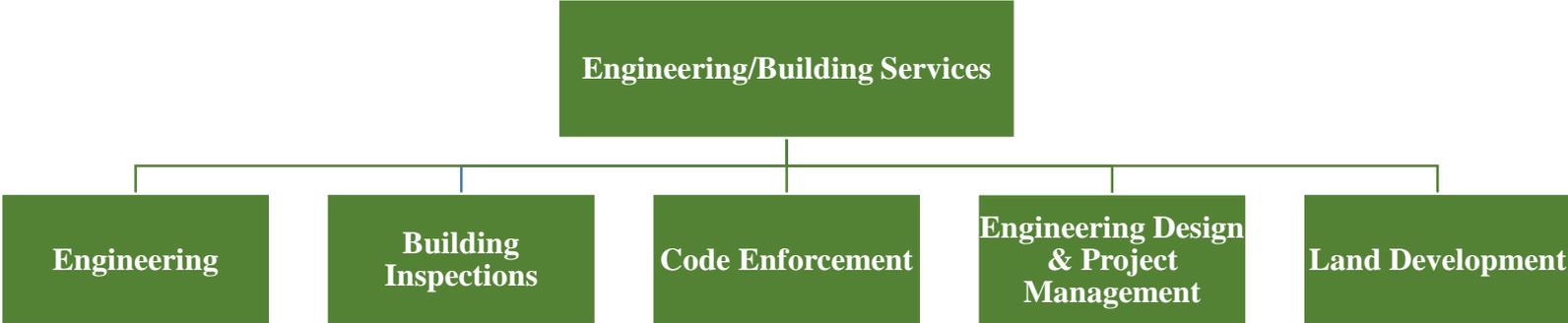
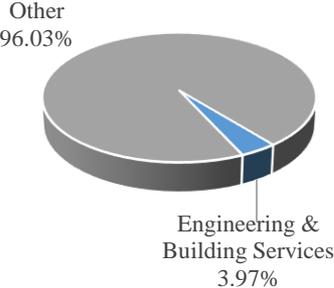
- Legal research, advice and negotiations related to multiple aspects of the proposed FUSE District revitalization
- Liaison with the General Assembly over proposed revisions to Gastonia's City Charter
- Assist in final implementation of Employee Handbook and accompanying revisions to personnel policies



Engineering & Building Services



Human Resources Allocation



Department Summary

The City of Gastonia's Engineering and Building Services Department's primary responsibilities are to administer development related reviews, permits and construction for compliance with City standards, provide project management and design for Capital Projects, provide building inspections, and enforce City codes concerning minimum housing, illegal dumping, nuisance or overgrown lots, and junk cars. This is accomplished by being the single point of contact for projects (private developers or City sponsored), coordinating with all City Departments throughout project scoping, design, permitting and construction phases of projects, and placing an emphasis on timely, fair, and equitable customer service.

Budget Highlights

- Survey Equipment replacement.
- Travel & Training: increase internal flood study and traffic modeling capability.
- Reduce code enforcement contracted services to match actual expenditures.

Goals

- Provide quality customer service to residents, customers, and project stakeholders.
- Work with departments to maintain or improve city owned infrastructure.
- Align our IT strategies to the City's business strategies

Objectives

- Begin construction on CIP Projects; New Hope Rd Widening, Ferguson Park Greenway Extension, Downtown/Lineberger Connector, South Fork Sewer Ph II, Schiele Museum Structural repairs
- Coordinate with NCDOT on projects; I-85/US-321 reconfiguration, conversion of Franklin to 5 lanes, widening of I-85, implementation of projects from Cox/Franklin Traffic Study.
- Develop traffic models for our most problematic or congested areas.

Building Support Services

Service Description: *Building Support Services Division is responsible for all minimum housing, public nuisance, building permits, plans review, building inspections, zoning review and inspection, as well as condemnation of structures both residential and non-residential. This division ensures compliance with state building codes, local flood ordinance, zoning ordinance, minimum housing & nuisance ordinances. The employees of this division are primarily field inspectors and plans reviewers.*

Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget	Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget
Service Profile:				Efficiency Measures:			
1. Population Served	73,209	73,209	73,209	1. % of code cases resolved within 30 days after hearing	10	10	10
2. Service area – Square miles	51.7	51.7	51.7	2. Cost per inspection – all types	47.80	47.76	47.75
3. Number of Employees – FTEs	11	11	11	3. % of ordinance violations resolved without court action	87	90	90
4. Operating Budget	798,378	965,555	1,118,814	4. Commercial Plan Reviews	648	1094	1100
				5. # of inspections per inspector	3711	4492	4500
Workload Measures:				Effectiveness Measures:			
1. # of building inspections performed	16,700	20,215	21,000	1. Inspections performed (hours spent per item)	1.5	1.5	1.5
2. # of zoning inspections performed	n/a	n/a	n/a	2. % of notification of violations to property owners sent within 2 days of investigation	99	97	95
3. # of housing inspections performed	887	785	800	3. % inspection responses within one working day of request	90	90	85
4. # of nuisance inspections performed	4075	5228	5400				
5. # of warning citations issued	1377	1949	2000				
6. # of civil citations issued	234	355	400				
7. # of inspectors per 1,000 population	See below	See below	See below				

Analysis: *The information listed above is from a single division which incorporates all of the above inspections, revenues, and courts actions in regards to building construction, minimum housing and code enforcement nuisance abatements. Building inspections referenced in Workload Measures Item 1 is all inclusive of building, mechanical, electrical and plumbing inspections. Workload Measures Item 7 are one building inspector per 16,268 population served, one housing inspector per 48,806 population served, and one code enforcement officer per 29,284 population served.*

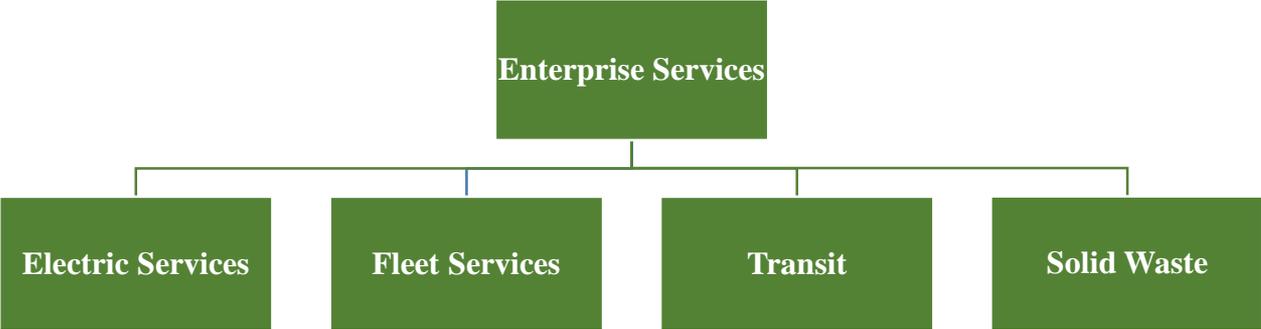
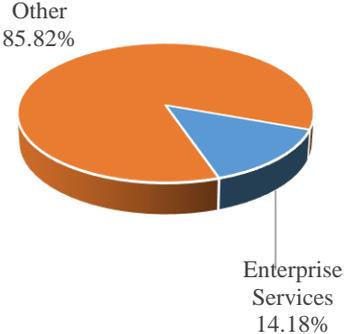




Enterprise Services



Human Resources Allocation



Department Summary

The mission of the City of Gastonia Enterprise Services Department to provide electrical, solid waste, transit, airport and equipment services for City vehicles. The Electric Division mission is to operate and maintain its electrical system in a manner to provide the most reliable and satisfactory electric service for all Citizens at a fair and equitable cost. In addition, the division will implement all major goals and objectives to provide for electric system reliability, continue system wide infrastructure improvements, continue employee safety and training, and promote a positive work environment for employees. The Solid Waste Division mission is to plan, develop and operate a sustainable system of solid waste collection and disposal which reduces the impact on our natural resources by promoting residential recycling and ensures an ongoing dedication to customer satisfaction. The Equipment Services Division procures and manages safe, dependable, cost-effective vehicles and equipment for City departments. The Gastonia Transit system provides safe, reliable and affordable public transportation services to residents and visitors. The City of Gastonia Airport provides and maintains a safe and reliable airport for citizens and visitors for personal and economic development use.

Budget Highlights

- Construct electrical substation at Gastonia Technology Park.
- A focused effort in pole and conductor replacement will be pursued. Tree trimming will continue to be a priority in order to maintain reliability while maintaining a balanced approach respectful of the Tree City USA status.
- Increase pole inspection program to determine priority for replacement. Continue roadway lighting improvements with LED.
- Test and analyze power transformers and perform necessary manufacturer recommended maintenance to improve life and reliability of electric service.
- Implement and deploy a two-way GPS/AVL system on a portion of the Solid Waste fleet vehicles to increase efficiency.
- Amend and extend the residential recycling contract to provide for every other week collection while improving communication with the contractor to increase recycling participation rates.
- Maintain contractual relationship with CATS for the 85X service.
- Replace (3) three buses and (1) one transporter van – City share is 20% of the cost.

Goals

- Install new gang operated air break switches at key system tie points for safer and quicker operation of switching load from one circuit to another. Continue to monitor Outage Management System for future software enhancements.
- Institute system wide fuse coordination study for improving system reliability and mapping accuracy.
- Continue to map our line assets and implement one-line diagrams and switching maps for improvement of outage response times and overall safety practices.
- Evaluate current route structure and realign routes, if needed, to improve service efficiency.
- Implement a pilot project for yard waste carts for automated collection.
- Negotiate with Gaston County for a long term yard waste disposal plan.

- Maintain maximum safety for all aircraft operators, their passengers and the surrounding Airport neighbors.
- Improve overall airport operations by maximizing existing infrastructure, continue to partner with the FBO (Fixed Base Operator) for operations, and take full advantage of additional funding opportunities to improve appearance, safety and usability.
- Provide preventive maintenance and repairs to all City vehicles in a cost efficient and effective manner.
- Maintain Blue Seal of Excellence recognition through ASE, which identifies highly qualified repair facilities with large percentage of ASE-certified professionals and their commitment to excellence.
- Work with Cherry Consulting to complete the update to the Transit Master Plan and implement findings where possible.
- Continue to make improvements on Transit system-wide routes to improve safety and efficiencies. Update route/schedule brochures as needed to keep passengers informed.
- Contract advertising on transit infrastructure as an additional revenue source.

Objectives

- Continue to implement work rules and safety measures to properly protect our line worker personnel from arc flash exposure and electrical hazards.
- Promote increased customer service to build a stronger relationship with our customers through enhanced outage management system and mobile applications to provide timely system information.
- Evaluate and implement beneficial ElectriCities/Power Agency rate/rebate audit programs, industrial retention, emergency response programs and employee safety and training programs.
- Evaluate realignment of daily routes to possibly reduce the time necessary for full implantation of six automated garbage collection routes.
- Deploy yard waste carts to pilot neighborhoods to allow for expansion of automated services. If successful, this project may be deployed City-wide thereby increasing automation and decreasing safety concerns and the current need for additional staffing and fleet for yard waste collection purposes.
- Improve communications with Airport users and tenants to improve service while improving the City's relationship with the NC DOT Division of Aviation regarding aviation related issues.
- Utilize computerized scheduling, as well as, manual checks to insure vehicles meet or exceed the manufacturer's specifications.
- Continue use of Fleet Fuel cards to provide off-site fueling opportunities while maintaining driver, fueling and odometer data.
- Work with Gaston County Advocacy Council for People with Disabilities to adequately serve our disabled citizens.
- Maintain discussions with Gaston County to explore transit organizational options that provide improved service to the public and an on-going partnership for the County and the City.

Enterprise Services Electric Service Division

Service Description: *The City of Gastonia Electric Service Division provides personnel and equipment for the installation and maintenance of electric service and metering for all Gastonia electric customers. The division is responsible for maintaining the electrical system in a manner, which provides satisfactory service for all customers. The division goal is to provide fast and courteous service to the public.*

Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget	Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget
Service Profile:				Efficiency Measures:			
1. Population Served	72,507	72,947	76,698	1. Annual cost per service call	\$272.15	\$256.53	\$256.75
2. Service Area - Square miles	51.69	51.69	51.69	2. # of service calls assigned per Technician	395	328	325
3. Number of electric customers	27,245	27,803	28,081	3. # of meters repaired per technician	46	52	51
4. Number of Employees - FTEs	45	45	45	4. Cost per electric customer	\$39.51	\$39.41	38.65
5. Operating Budget	78,815,106	76,425,192	76,535,526				
Workload Measures:				Effectiveness Measures:			
1. # of service calls per 1,000 population	51.03	49.35	46.47	1. Annual average response time for Service calls (emergencies only)	62.56 minutes	45.00 minutes	40.00 minutes
2. # of meters repaired per 1,000 population	22.17	9.18	8.64				

Analysis: *Forecasted a 1% decrease in service calls for 2016/17 due to implementation of the Outage Management System. 1% decrease in meter repairs is expected as older meters are replaced with solid state meters. Response time to emergency service calls should continue to decrease because of the predictive function of the Outage Management System.*

Enterprise Services Solid Waste Division

Service Description: *On July 1, 2016, the monthly solid waste fee increased from \$4.00 per cart per household to \$6.50 per cart per household. Also in October of 2015 City Management altered the collection method for bulky waste items to include all items at curb would be collected and a fee assessed to the occupant or owner. The previous method of a call-in scheduled collection was not ensuring all items at the curb were collected. This resulted in an increase of staff in 3 operational employees and a Telecommunicator thereby increasing the budget.*

Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget	Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget
Service Profile:				Efficiency Measures:			
1. Population Served	72,947	73,209	73,500	1. Cost per Ton Collected	\$147.55	\$186.44	\$175.00
2. Number of Customers	22,998	22,228	22,500	2. Annual - Cost per Residential Collection	\$179.57	\$220.74	\$200.00
3. Number of Collection Points	23,731	23,041	23,100	3. Monthly - Cost per Residential Collection	\$14.96	\$18.40	\$18.00
4. Service Area - Square Miles	59.025	59.025	59.025				
5. Number of Employees - FTEs	36	40	40				
6. Operating Budget	4,261,300	5,086,140	5,033,678				
7. Tons Collected	28,880	27,283	28,000				
Workload Measures:				Effectiveness Measures:			
1. Tons per 1,000 Population	401	374	400	1. Complaints per 1,000 Collection Points	N/A	N/A	N/A
2. Tons per 1,000 Collection Points	1217	1186	1200	2. Valid Complaints per 1,000 Collection Points	N/A	N/A	N/A

Analysis: *Beginning the FY17 budget year Solid Waste Staff has gone to a cost accounting method of expenditures. This will assist us in breaking down the cost of each activity conducted by staff. Each individual activity will be audited for its cost per the amount of service generated.*



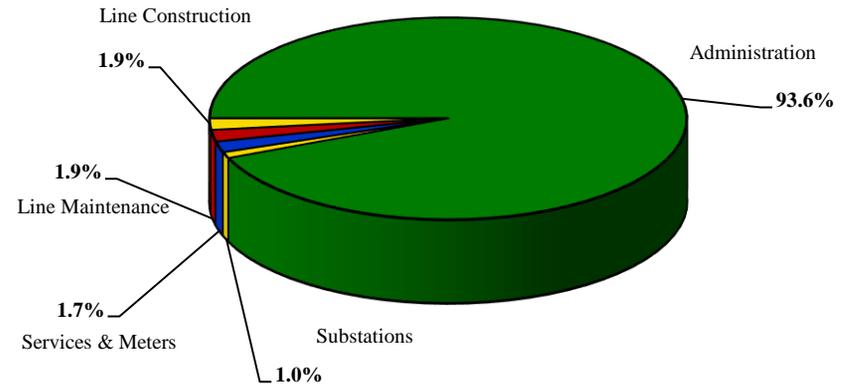


DIVISION OR FUNCTIONAL AREA	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 331-720, 331-830, 331-831, 331-834, 331-445				
Salaries	661,263	712,075	761,320	49,245	6.92
Fringe Benefits	246,982	267,270	292,264	24,994	9.35
Purchases for Resale	65,284,854	60,931,490	60,896,351	-35,139	-0.06
Debt Service	18,813	18,019	17,869	-150	-0.83
Capital Outlay	173	27,943	27,000	-943	-3.37
Credit Card Fees	140,591	160,000	150,000	-10,000	-6.25
Other Operating	1,375,321	1,815,728	1,969,513	153,785	8.47
PILOT	491,398	504,106	517,030	12,924	2.56
Pynt in Lieu-Add'l Sales Tax	372,701	375,712	448,014	72,302	19.24
GEAR	9,495	20,000	20,000	0	0.00
Working Capital Reserve	0	1,851,080	1,479,937	-371,143	-20.05
Sub-Total	68,601,591	66,683,423	66,579,298	-104,125	-0.16
SUBSTATION	Budget Code: 331-833, 331-843				
Salaries	255,427	267,508	209,886	-57,622	-21.54
Fringe Benefits	71,842	80,068	60,379	-19,689	-24.59
Capital Outlay	48	1,133	0	-1,133	-100.00
Other Operating	308,711	417,620	430,600	12,980	3.11
Sub-Total	636,029	766,329	700,865	-65,464	-8.54
SERVICES & METERS	Budget Code: 331-832, 331-836				
Salaries	641,763	665,018	636,318	-28,700	-4.32
Fringe Benefits	189,112	208,178	208,704	526	0.25
Equipment	0	0	20,000	20,000	0.00
Other Operating	329,763	358,872	374,587	15,715	4.38
Sub-Total	1,160,638	1,232,068	1,239,609	7,541	0.61
LINE MAINTENANCE	Budget Code: 331-838				
Salaries	268,454	280,986	309,212	28,226	10.05
Fringe Benefits	80,097	83,262	92,503	9,241	11.10
Equipment	0	0	6,000	6,000	0.00
Other Operating	900,864	901,686	916,786	15,100	1.67
Sub-Total	1,249,415	1,265,934	1,324,501	58,567	4.63
LINE CONSTRUCTION	Budget Code: 331-837, 331-839				
Salaries	710,459	763,472	753,090	-10,382	-1.36
Fringe Benefits	202,963	226,827	227,473	646	0.29
Equipment	0	18,172	25,000	6,828	37.57
Capital Outlay	164,494	136,548	170,000	33,452	24.50
Other Operating	125,309	163,653	144,942	-18,711	-11.43
Sub-Total	1,203,225	1,308,672	1,320,505	11,833	0.90
DEPARTMENT TOTALS					
Salaries	2,537,366	2,689,059	2,669,826	-19,233	-0.72
Fringe Benefits	790,997	865,605	881,323	15,718	1.82
Equipment	0	18,172	51,000	32,828	180.65
Purchases for Resale	65,284,854	60,931,490	60,896,351	-35,139	-0.06
Debt Service	18,813	18,019	17,869	-150	-0.83
Capital Outlay	164,715	165,624	197,000	31,376	18.94
Credit Card Fees	140,591	160,000	150,000	-10,000	-6.25
Other Operating	3,039,968	3,657,559	3,836,428	178,869	4.89
PILOT	491,398	504,106	517,030	12,924	2.56
Pynt in Lieu-Add'l Sales Tax	372,701	375,712	448,014	72,302	19.24
GEAR	9,495	20,000	20,000	0	0.00
Working Capital Reserve	0	1,851,080	1,479,937	-371,143	-20.05
Transfers Out	3,011,507	3,133,197	3,060,000	-73,197	-2.34
TOTAL EXPENDITURES	75,862,404	74,389,623	74,224,782	-164,841	-0.22
TOTAL REVENUES	75,446,043	76,554,498	76,535,526	-18,972	-0.02
ENTERPRISE REIMBURSEMENT	1,948,398	2,164,875	2,310,748	145,873	-6.74
FUNDING (+ OR -)	2,364,759	0	0	0	

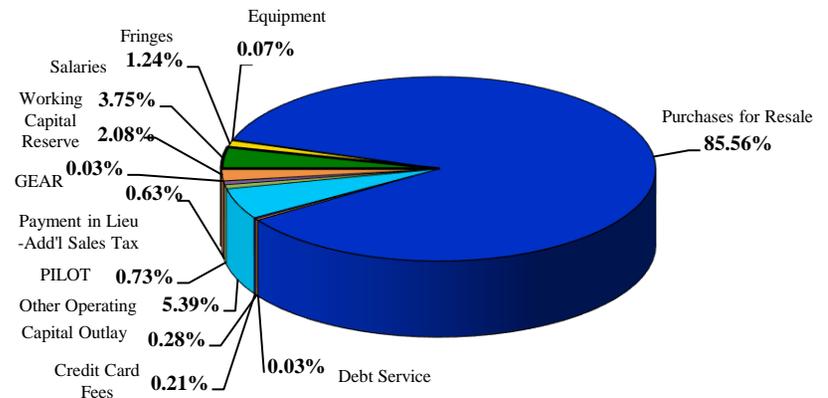
Electric

34.23% of Operating Budget

Allocation by Division/Function



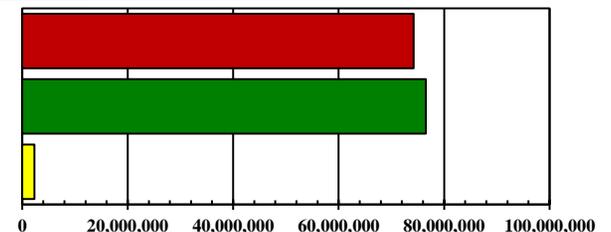
Departmental Allocations



Expenditures

Revenues

Reimbursements



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



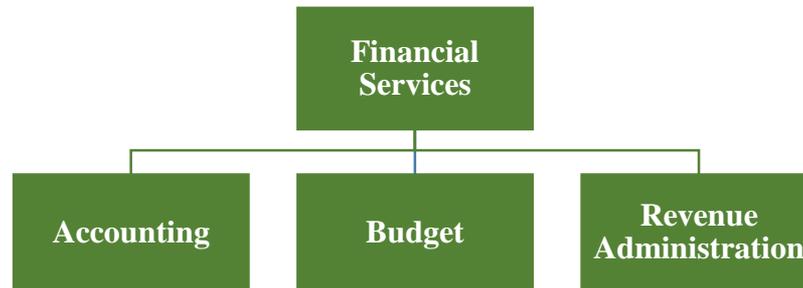
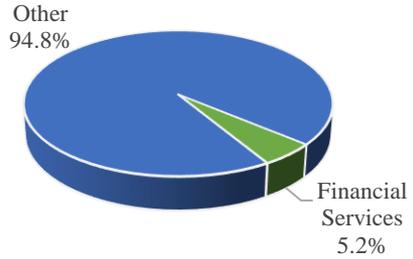




Financial Services



**Human Resources
Allocation**



Department Summary

The primary role of the City of Gastonia's Financial Services Department is to guide and support the City through financial accountability and exceptional customer service to all customers. The Motto of our department is "Working Together, Finding Solutions, and Exceeding Expectations." We do this by partnering with all City Departments to understand their financial needs and then assist in the accurate accounting for all expenditures.

Budget Highlights

- Explore the feasibility of outsourcing bill printing and mailing for utility bills.
- Implementation of GPS-AVL system for meter reading vehicles to help improve efficiency in managing utility work orders.
- Replace safety equipment and clothing for all Meter Services staff.
- Contract for the GASB required semi-annual actuarial valuation of the City's health care plan.
- Contract for the Internal Revenue Service required arbitrage rebate calculations for the City's tax exempt debt issues.

Goals

- Provide prompt, professional and accurate service to all customers, both internal and external.
- Continue to read meters and bill utility services at a rate of 99% accuracy or above.
- Maintain low abandonment rate and short hold time on incoming Customer Service calls.
- Monitor cash balances and investments to minimize service charges on City bank accounts and maximize interest earnings on the investment of idle funds.
- Maintain fiscal integrity and control over the City's financial record keeping and reporting responsibilities.
- Comply with all financial and payroll reporting regulatory requirements.
- Ensure goods and services are procured at the most cost effective price possible and that all qualified vendors have the opportunity to do business with the City.
- Provide the citizens of Gastonia with a budget document that is informative and transparent.

Objectives

- Work with Technology Services to update existing Billing and Customer Service information on the City's website while looking for ways to automate forms and functions and promote them to customers.
- Upon upgrade of Cayenta Utility Manager system, work with Technology Services to implement integration between Online Utility Exchange with existing move-in functionality to eliminate duplication of tasks.
- Work with Electric Department and Public Works to identify areas that can further benefit from AMR technology and coordinate installation of appropriate devices to reduce meter reading time.
- Timely completion and publication of the annual financial audit.
- Qualify for the Government Finance Officers' Association Certificate of Achievement for Excellence in Financial Reporting Award for the each fiscal year.
- Ensure timely completion of annual required arbitrage rebate calculations.
- Timely coordination and management of the annual financial audit process.
- Comply with the City's and State's procurement policies.
- Maintain efficient levels of warehouse and parts room inventories.
- Work with Technology Services to reformat the current budget document.

Financial Services Department Accounting Division

Service Description: *The City of Gastonia Finance Department Accounting Division is responsible for maintaining the fiscal integrity of the City's general ledger accounts, summarizing and reporting fixed assets, ensuring that accounts payable invoices are paid on a timely basis, expenditures are coded to the proper account, expenditures are for proper business purposes and comply with City policies, ensuring travel expenditure reports adhere to City policies, approving petty cash disbursements, ensuring that employees are paid timely and accurately, ensuring that related regulatory reports are filed, ensuring that employee insurance premiums are properly withheld and insurance premiums are paid timely and accurately.*

Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget	Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget
Service Profile:				Efficiency Measures:			
1. Population Served	72,947	73,186	73,186	1. Cost per accounts payable transaction processed	\$13.62	\$13.73	\$14.44
2. Service Area - Square miles	51.69	51.69	51.69	2. Cost per payroll check/direct deposit processed	\$2.79	\$3.12	\$3.50
3. Number of Employees – FTEs	6.75	7.00	7.00	3. % of invoices paid by due date	87%	80%	90%
4. Operating Budget	\$432,831	\$448,766	\$418,053	4. Cost per journal entry ⁽¹⁾	\$.57	\$.58	\$.69
				5. Avg # of working days to close mthly general ledger	7.00	7.00	7.00
				6. Cost per health, life, dental and supplemental insurance premiums reconciled and paid ⁽¹⁾	\$.29	\$.25	\$.26
Workload Measures:				Effectiveness Measures:			
1. # of accounts payable transactions processed	12,342	11,601	12,000	1. General government obligation bond rating (Moody's)	Aa2	Aa2	Aa2
2. # of accounts payable checks written	7,964	8155	8,500	2. General government obligation bond rating (S&P)	AA-	AA-	AA-
3. # of journal entries processed	38,947	39,210	39,500	3. General government obligation bond rating (Fitch)	AA	AA	AA
4. # of payroll checks processed	104	118	125	4. Receipt of Certificate of Achievement for Excellence in Financial Reporting presented by the Government Finance Officers Assoc. of the United States and Canada	Yes	N/A	N/A
5. # of payroll direct deposits processed	26,574	25,386	25,500	5. # of Auditor adjusting entries			
6. # of Personnel Action forms updated to payroll processing system	1,679	2,636	1,700	6. Cost of annual financial audit	\$52,550	\$51,550	\$51,550
7. # of health, dental, life and supplemental insurance premiums reconciled to insurance invoices and paid	46,116	48,187	48,300	7. Cost of annual financial audit in City staff time	\$23,000	\$23,000	\$23,700
8. # of capital asset additions and disposals	283	N/A	N/A				
9. # of construction in progress capital projects maintained / # of transactions	74	N/A	N/A				

Analysis: *As expected most measures analyzed above are fairly consistent from 2015 to 2016. Personnel action forms processed increased due to an across-the-board wage increase in July, a step plan adjustment for law enforcement in October, and the 2017 across-the-board wage increase was implemented early in April, 2016. The insurance premiums processed increase was mainly due to more employee participation in supplemental insurance plans. This effect of the wage increase and the volume changes also slightly increased the cost per transaction for all benchmark measures by approximately 1.00%. Cost per insurance premium decreased due to the increased volume. Most 2017 measures are projected to remain consistent with the 2016 fiscal year however personal action forms processed will decrease significantly due to the 2017 pay increases being implemented in 2016 and cost per measure should increase by approximately 3.00% due to the full year effect of the April across-the-board pay increase.*







Fire



Human Resources Allocation

Other
85%



Fire
15%



Department Summary

The primary mission of the City of Gastonia's Fire Department is to protect lives and property and proudly service the citizens and visitors to the City of Gastonia. This mission is accomplished through Fire Administration, Fire Operations, Life Safety/Public Fire Education, Fire Training, and Emergency Management. These divisions functioning together allow the city to accomplish one of the two keystones in the City of Gastonia's Core Service Mission, to protect lives and property.

Budget Highlights

- Placed into service our new 2015 Spartan/EVS Heavy Rescue Fire Apparatus.
- Completed all preparations for North Carolina Department of Insurance 9S inspection scheduled for October 2015
- Placed into service 78 new Scott X3 Self-Contained Breathing Apparatus (SCBA). Which meets all current NFPA safety standards
- Completed our compliance report for the Commission on Fire Accreditation International (CFAI) with anticipation of an on-site visit in the spring of 2016

Goals

- To continue to provide the best possible services to the citizens and visitors to the City of Gastonia.
- To maintain adequate responses times for an effective firefighting force set by the National Fire Protection Association (NFPA) and The Commission on Fire Accreditation International (CFAI)
- To ensure that all business are inspected on schedule according to the North Carolina Fire Code.

Objectives

- To Achieve Re-Accreditation through the Commission on Fire Accreditation International (CFAI). Scheduled visit to take place in the spring of 2016.
- Improve ISO Public Protection Classification Rating from our current Class 3 rating. The inspection by North Carolina Department of Insurance is set for October 2016.
- To complete the purchase of 75ft Smeal Quint Fire Apparatus to coincide with our Fire Apparatus Replacement Schedule.

Fire Department Life Safety Division

Service Description: *The Gastonia Fire Department's Life Safety Division is responsible for Fire Inspections, Plans Review, and Fire Cause Determination in the City of Gastonia. The division is dedicated to providing comprehensive programs for inspections, fire code enforcement, and fire investigations to protect life and property from the hazards of fire.*

Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget	Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget
Service Profile:				Efficiency Measures:			
1. Population Served	72,723	72,723	73,209	1. Annual cost per inspection	72.14	98.548	111.95
2. Service Area - Square miles	51.69	51.69	51.69	2. # inspections per inspector	1193	907.55	816.8
3. Number of Employees - FTEs	4.5	4.5	5	3. # complaints per inspector	5	2	1.6
4. Operating Budget	384,588	402,474	457,204				
Workload Measures:				Effectiveness Measures:			
1. # of Inspections per 1,000 population	52.01	56.158	55.785	1. % of violations arising from an inspection	39%	47.60%	47.60%
2. # of violation notices issued per 1,000 population	20.18	26.73	26.554	2. % of re-inspections arising from an inspection	21%	20.61%	20.61%
3. # of Inspectors per 1,000 population	.05	.061	.068	3. Number of residents receiving public education & training	27,064	11,582	11,582
4. # of education programs conducted per 1,000 population	.64	3.643	3.619	4. Public education program hours of training provided	264	277.5	277.5
				5. Fire cause & origin investigations	297	319	319

Analysis: *For the fiscal year 2015/16 staffing for the Life Safety Division changed from four fulltime and one parttime employee to five full time employees. This will effect our efficiency numbers in Budget year 2016/17.*

Fire Department Operations Division

Service Description: *The Gastonia Fire Department's Operations Division has 130 authorized positions to staff 8 fire/rescue stations at all times on rotating shifts. The division's mission is to help safeguard the lives and property of the citizens of Gastonia from the adverse effects of fires, medical emergencies, chemical exposure emergencies or any other dangerous occurrences. In addition, division personnel perform considerable non-emergency duties including training, preplanning, hydrant inspections, public education, apparatus maintenance and station maintenance.*

Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget	Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget
Service Profile:				Efficiency Measures:			
1. Population Served	72,723	73,209	73,209	1. Operating expenditures per capita	121.43	122.19	130.13
2. Service Area - Square miles	51.69	51.69	51.69	2. Total property loss from fires	2,134,623	1,311,550	N/A
3. Number of Employees - FTEs	130	130	130	3. Total dollar savings from fires	78,107,288	18,611,405	N/A
4. Operating Budget	8,830,335	8,945,719	9,526,339				
Workload Measures:				Effectiveness Measures:			
1. # Dispatched calls per 1,000 population	124.49	138.28	149.25	1. Company turn-out time for Emergencies	< :90-82% of the time	< :90-88% of the time	< :90-86% of the time
2. # Firefighters per 1,000 population	1.79	1.77	1.77	2. % of time 1 st Company on scene in under 5 minutes on structure fires	52.0%	79.7%	95.2%
3. # HazMat incidents per 1,000 population	1.01	1.37	1.54	3. *Effective Response force time	< 10:20 91% of the time	< 10:20 93% of the time	< 10:20-92% of the time
4. Number of training hours/firefighter	208.04	217.82	243				

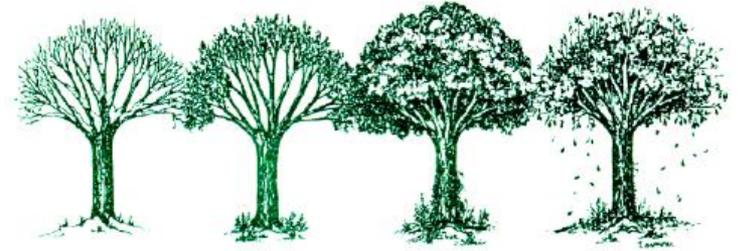
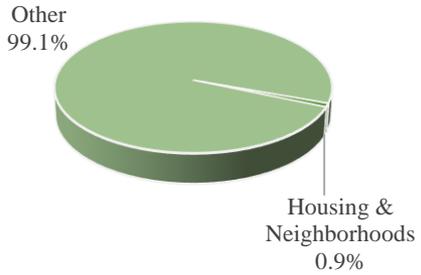
Analysis: ** Effective Response force is the number of personnel (15 firefighters) needed on scene to effectively mitigate fire scenes. [< 10:20 90% of the time is our benchmark]*



Housing & Neighborhoods



**Human Resources
Allocation**



Volunteers - Our Seeds Of Success



Department Summary

The mission of the Housing and Neighborhoods division is to encourage sustainable neighborhoods by improving the availability, affordability, and quality of housing in the community.

Keep Gastonia Beautiful mission is to inspire and educate people to take action every day to improve and beautify their community's environment.

Gastonia Sister Cities fosters and promotes friendships and mutual understanding between the people of the Gastonia area and foreign countries, through partnerships in education, culture, economic development and dialogue.

Budget Highlights

- Built two new construction homes and provided Homebuyer assistance to over 55 families in the community.
- Every \$1 of funding received \$17.18 worth of benefits were returned to the community.
- Provided environmental programming to over 21,167 students in more than 840 classrooms.
- Dedicated the Avon/Catawba Greenway as the Gotha Greenway in honor of our Sister City in Germany.
- Established updated road signs to make Sister Cities more visible in the community.

Goals

- Strive to educate more citizen/customers about availability and affordability of housing in the community
- Continue to expand beautification efforts including public art.
- Promote environmental education and recycling.
- Continue fostering friendships with Gotha, Germany and Surco, Peru through yearly student exchanges with both countries.

Objectives

- Provide community resources to address the wide range of community needs to enhance and improve quality of life.
- Make the community at large, knowledgeable and responsible in natural resource conservation, solid waste handling, recycling, litter abatement and beautification.
- Continued promotion of our Sister Cities within the community and throughout the schools to allow more local students the opportunity to participate by increasing fundraising/local partnerships.





Department Summary

The primary role of the City of Gastonia's Human Resources Department is to maximize the potential of every single employee. We accomplish this by recruiting a diversified and qualified workforce, offering competitive compensation, outstanding benefits, and employee relations. This department ensures compliance in all employment and employee matters. Additionally we are responsible for the City's risk management, health and wellness, and safety programs. This is accomplished in an atmosphere of teamwork and positive customer service.

Budget Highlights

- Coordinate three assessment centers in the public safety area at a cost of \$27,000.
- Purchase property and liability coverages for all City properties at a cost of \$600,000. File all claims through the claims administrator at a cost of \$125,000 in the general fund.
- Purchase workers compensation coverage and process claims at a cost of \$633,000 in the general fund.

Goals

- Provide guidance to all departments on employee issues and personnel policies, ensuring compliance with all federal, state, and local regulations.
- Strive to improve customer service so as to improve recruitment, retention, wellness, employee relations, and employee safety.
- Restructure the Human Resources Department to improve internal communications and provide more efficient service to all customers.

Objectives

- Ensure competitive classification and compensation.
- Revise and refresh the City's onboarding program.
- Implement revised policy manual.
- Study clinic expansion and partnership opportunities.
- Review and update all career paths and job descriptions.
- Review and update City's wellness program.
- Study and possibly begin migration toward a merit based pay for performance system.
- Implement an employee recognition and awards program.

Human Resources Division Administration & Employment

Service Description: *The City of Gastonia Human Resources Department administers the Risk Management, Insurance, Benefits, Employee Health and Safety, Employment and other personnel related programs for the City and its Workforce. Human Resources staff are responsible for maintaining employee records and regulatory compliance as well as for providing policy guidance and assistance to the City's managers, supervisors and employees.*

Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget	Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget
Service Profile:				Efficiency Measures:			
1. Population Served	72,947	73,186	73,186	1. # of days to review/process Property/ Casualty claims	2	2	2
2. Service Area - Square miles	51.69	51.69	51.69	2. # of days to review/process applications for a job vacancy	2-3	2-3	2-3
3. Number of Employees - FTEs	7.5	7.5	7.5	3. # of individuals participating in voluntary wellness activities	~1,200	~500	~600
4. Operating Budget	2,523,746	2,705,458	2,858,184				
Workload Measures:				Effectiveness Measures:			
1. # of Property/Casualty Insurance claims processed	108	105	107	1. Avg cost of Property/Casualty claims	2,131.60	758.97	2,000
2. # of employment applications taken	11,459	14,603	14,000	2. # of individuals promoted/hired	129	145	135
				3. # of Physician required medicals	35	12	15

Analysis: *The number of employment applications taken during fiscal year 2015/16 increased by 5% from the previous year and is expected to remain relatively flat for fiscal year 2016/17. The number of employees participating in wellness activities in fiscal year 2015/16 decreased by 58% from fiscal year 2014/15 and is expected to increase by 20% for fiscal year 2016/17.*

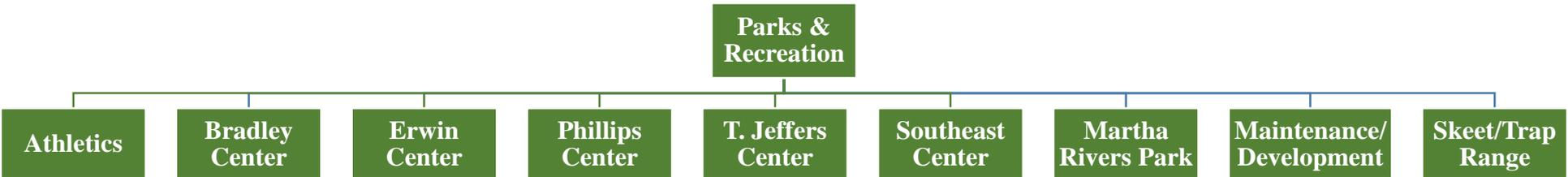
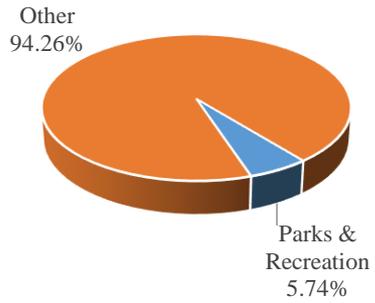




Parks & Recreation



Human Resources Allocation



Department Summary

The mission of the Gastonia Parks and Cultural Services Department is to foster a healthy community by providing a variety of quality facilities, parks and programs for leisure pursuits, and to preserve valuable open space.

Budget Highlights

- Renovated eight tennis courts at Ferguson Park and four tennis courts at Phillips Center.
- Expanded greenway parking at Fern Forest Drive to include new exercise and site amenities.
- Installed Maples on Main project.
- Renovated Sims Park grandstand concessions, restrooms and locker rooms.
- Transitioned summer swimming pool operations and staffing to a contracted pool management company.

Goals

- Complete County Township Grant-funded projects at Erwin Center, IC Falls Park, and Smyre Millennium Park.
- Replace the gymnasium floors at Phillips Center and Erwin Center.
- Construct greenway addition from Ferguson Park to S. Marietta St.

Objectives

- Expand community partnerships among recreation centers.
- Increase participation numbers in youth and adult athletics.
- Streamline Rankin Lake operations to better utilize current resources and maximize revenue.
- Develop and implement best practices for maximizing facility utilization for weekend athletic tournaments which impact the community's travel and tourism.

Parks and Cultural Services Athletics Division

Service Description: *The City of Gastonia Recreation Department Athletics Division provides programs for Gastonia residents and visitors in the form of leagues, tournaments, clinics and other special events. These programs are designed to enhance the lives of our citizens by providing wholesome leisure time activities. The division is committed to improving the quantity and quality of volunteer participation in the athletic programs through rules and sportsmanship clinics. The department strives to be receptive to the recreational needs and desires of the entire family and to provide a professional and caring staff that will fulfill the needs of each citizen.*

Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget	Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget
Service Profile:				Efficiency Measures:			
1. Population Served	71,741	72,507	72,507	1. Monthly cost per athletic team participant (youth)	8.54	7.30	7.30
2. Service Area - Square miles	59.025	51.69	51.69	2. Monthly cost per athletic team participant (adult)	16.42	9.59	9.59
3. Number of Employees - FTEs	7	7	6	3. Total cost for operation of City pool facilities (10 & 12 weeks)*	\$83,871	\$91,877	\$91,877
4. Operating Budget	1,032,974	814,120	814,592				
5. Revenues generated from pool facilities	\$80,857	\$93,119	\$93,119				
Workload Measures:				Effectiveness Measures:			
1. # of youth athletic teams per 1,000 population	3.14	3.09	3.09	1. % of cost of pool operations vs. Revenues received.	1.04	.99	.99
2. # of adult athletic teams per 1,000 population	.35	.53	.53				
3. # of swimmers at City pool facilities per 1,000 population	346.52	433.30	433.30				

Analysis: *The operating budget includes maintenance of athletic fields, Lineberger Park and small capital items. Adult athletic teams pay entry fees to offset the cost of program officials, facilities and necessary equipment. Youth athletic teams did not increase or decline this past year. Youth registration for athletic programs are charged nominal fees to cover each child's registration fee and uniform fees. Nonimal fees are charged for pool admissions and swim lessons. Carolina Pool Management continues to provide lifeguards, pool managers and necessary pool chemicals.*

Parks and Cultural Services Organized Programs

Service Description: *The City of Gastonia Recreation Department Organized Program provides for the day-to-day needs of the community for year round instructional classes for persons, both male and female, of all ages. Nominal fees are charged for all classes. Special citywide seasonal events and youth activities are also provided. Seasonal events and programs are held periodically at parks and community centers, and the department partners with local organizations to provide quality recreational experiences. Announcements are carried by area newspapers and radio stations.*

Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget	Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget
Service Profile:				Efficiency Measures:			
1. Population Served	71741	72507	72507	1. Monthly cost per special population participant	.85	1.01	1.01
2. Service Area - Square miles				2. Monthly cost per adult program participant	.80	.86	.86
3. Number of Employees - FTEs	2	2	2	3. Monthly cost per theatrical performance attendee	.55	.91	.91
4. Operating Budget			285,169				
Workload Measures:				Effectiveness Measures:			
1. # of participants in special population activities per 1,000 population	18.13	16.13	16.13	1. % of cost of program operation vs. revenue received	4.08	7.01	7.01
2. # of adults participating in programs per 1,000 population	76.71	64.47	64.47	2. % of cost of special population programs vs. revenue received	3.38	4.10	4.10
3. # of children attending live theatrical performances per 1,000 population	27.89	30.34	30.34	3. % of cost of theatrical performances vs. revenue received	2.20	3.73	3.73
				4. % of cost of adult program vs. revenue received	2.85	4.41	4.41

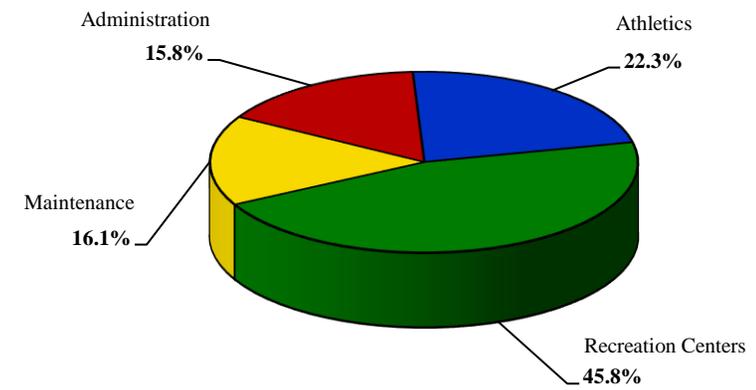
Analysis: *Participants pay instructional and admission fees to offset the cost of providing most programs. Revenues and attendance were down just a bit from past year due to loss of overnight and day trips. With new staff and planning these numbers will see an increase in 2016-17. Additional planning for new programs and evaluating current ones to offer the best cost effective practices are being completed at this time. It is projected with a new staff, programming and scheduled day and overnight trips positive gains will be made.*

DIVISION OR FUNCTIONAL AREA	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 110-612, 110-620, 110-627, 110-641				
Salaries	88,723	126,245	169,770	43,525	34.48
Fringe Benefits	17,962	32,204	49,949	17,745	55.10
Debt Service	1,545,263	335,450	327,480	-7,970	-2.38
Credit Card Fees	1,656	7,000	7,500	500	7.14
Other Operating	81,000	95,530	106,799	11,269	11.80
Sub-Total	1,734,603	596,429	661,498	65,069	10.91
ATHLETICS	Budget Code: 110-621, 110-629, 110-638				
Salaries	348,832	328,410	332,030	3,620	1.10
Fringe Benefits	98,275	106,537	116,123	9,586	9.00
Purchases for Resale	0	2,000	2,000	0	0.00
Capital Outlay	42,574	243,117	0	-243,117	-100.00
Other Operating	358,493	428,949	484,741	55,792	13.01
Sub-Total	848,174	1,109,013	934,894	-174,119	-15.70
RECREATION CENTERS	Budget Code: 110-622, 110-624, 110-625, 110-628, 110-630, 110-631, 110-632, 110-633, 110-635, 110-636				
Salaries	942,857	969,410	1,016,576	47,166	4.87
Fringe Benefits	264,868	291,689	309,900	18,211	6.24
Equipment	15,946	0	9,000	9,000	0.00
Purchases for Resale	79,918	101,862	89,200	-12,662	-12.43
Capital Outlay	61,446	212	107,000	106,788	50,371.70
Other Operating	326,247	397,714	383,475	-14,239	-3.58
Sub-Total	1,691,282	1,760,887	1,915,151	154,264	8.76
MAINTENANCE	Budget Code: 110-596, 110-626, 880-596				
Salaries	363,879	387,310	413,544	26,234	6.77
Fringe Benefits	101,670	116,716	126,323	9,607	8.23
Equipment	85,930	15,826	0	-15,826	-100.00
Other Operating	120,318	134,504	134,275	-229	-0.17
Sub-Total	671,797	654,356	674,142	19,786	3.02
DEPARTMENT TOTALS					
Salaries	1,744,291	1,811,375	1,931,920	120,545	6.65
Fringe Benefits	482,775	547,146	602,294	55,148	10.08
Equipment	101,876	15,826	9,000	-6,826	-43.13
Purchases for Resale	79,918	103,862	91,200	-12,662	-12.19
Debt Service	1,545,263	335,450	327,480	-7,970	-2.38
Capital Outlay	104,020	243,329	107,000	-136,329	-56.03
Credit Card Fees	1,656	7,000	7,500	500	7.14
Other Operating	886,059	1,056,697	1,109,290	52,593	4.98
TOTAL EXPENDITURES	4,945,856	4,120,685	4,185,684	64,999	1.58
TOTAL REVENUES	474,802	589,324	586,100	-3,224	-0.55
TOTAL REIMBURSE.	18,679	21,267	21,876	-609	-2.86
FUNDING (+ OR -)	4,452,375	3,510,094	3,577,708	-67,614	

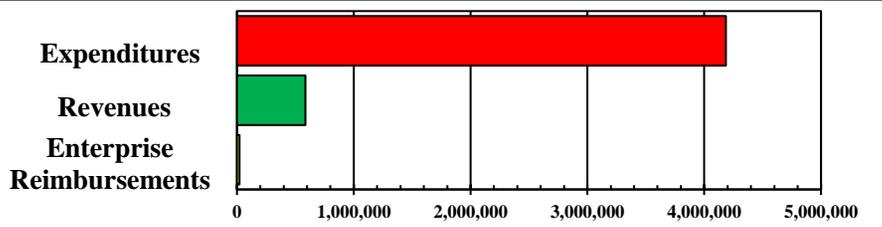
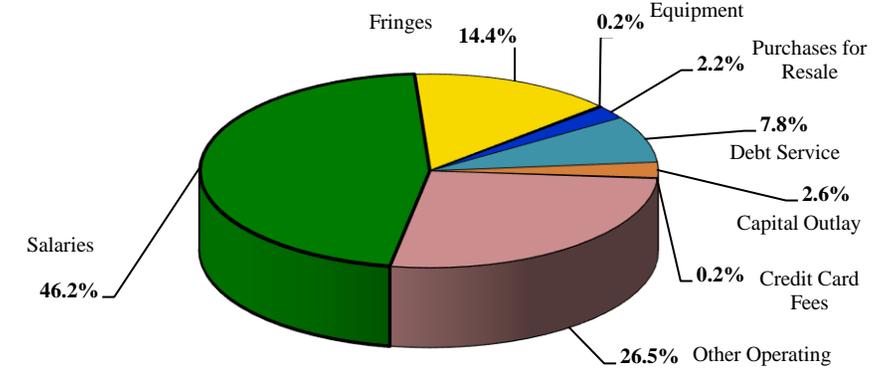
Recreation

1.87% 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 the budget code has no current appropriation then no documentation exists in the summary information.

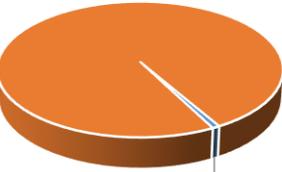


Planning



Human Resources Allocation

Other
99.24%



Planning/Zoning
0.76%



Planning

Department Summary

The Planning Department is responsible for both the current and long-range planning functions of the City of Gastonia. These responsibilities encompass zoning permitting and enforcement, comprehensive and small area planning and design, rezoning and other public hearing processes, as well as coordination of local historic districts and other design and development review processes. Further, the Planning Department serves as a significant resource to other City departments and divisions in the realm of concept visualization and GIS mapping & analysis.

Budget Highlights

- Maintain budget allocation from previous fiscal year.
- Accomplish goals and objectives within budget allocation.

Goals

- Identify opportunities for enhanced technological delivery of customer service responsibilities.
- Strengthen collaboration and coordination between all Garland Center divisions and departments.
- Complete review and assessment of City's comprehensive residential development standards.

Objectives

- Provide more technology options for citizens/customers both on the internet and in the office.
- Improve the inter-departmental customer experience throughout the Garland Center as a one-stop-shop municipal service facility.
- Produce reports to apprise appointed and elected officials of the status of the regulatory framework for residential development and to recommend amendments or updates to such standards to improve the quality of new neighborhoods and eliminate unnecessary regulation.



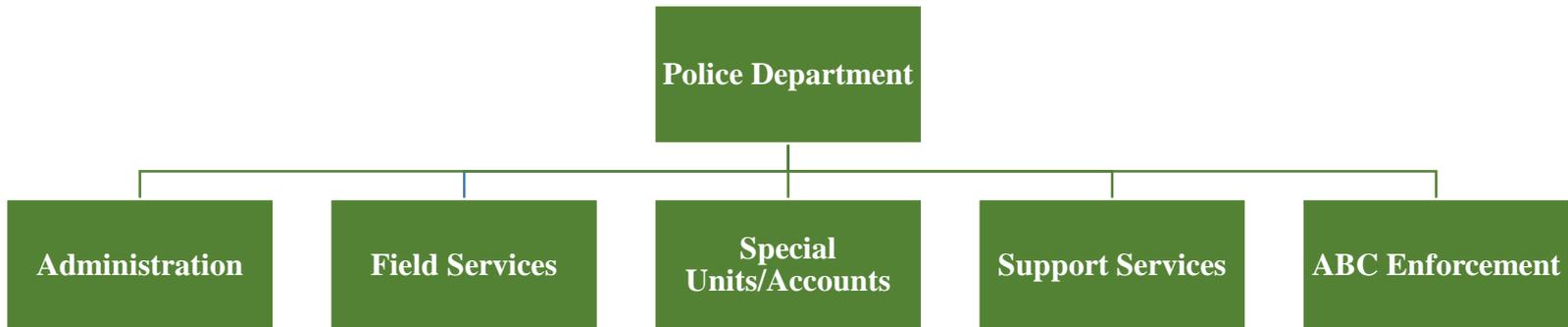
Police



Human Resources Allocation

Other
78%

Police
22%



Department Summary

The Gastonia Police Department is a professional police services organization that is committed to enhancing the quality of life for all citizens by utilizing the philosophy of Intelligence-Led Problem Oriented Policing to prevent crime and reduce the fear of crime. We do this by partnering with our community to promote a responsible approach to quality of life issues. The Gastonia Police Department promotes effective coordination and cooperation with other city agencies and community organizations in order to prevent crime and solve neighborhood issues, allowing the City of Gastonia to be safe and inviting for all who live, work and recreate in our city.

Budget Highlights

- CALEA re-accreditation annual fee, \$4,400
- Private lab testing for DNA analysis to assist in resolving serious violent victim crime cases, \$25,000
- Travel and training costs for the department's patrol division to account for the increase in officer recruiting/hiring, the increase in per diem rates, as well as the need to educate officers on the foundations of law enforcement techniques. \$3,500
- Additional overtime funds to address statutory and discovery requirements mandated by state statute and changing legal requirements that officers and detectives comply with when responding to and investigating violent felonious crimes.

Goals

- Use Intelligence-Led Problem Oriented Policing to identify and manage public safety issues.
- Improve the efficiency and effectiveness of our delivery of police services by adopting relevant available technological solutions.
- Expand our emphasis on recruitment, retention efforts and training in order to maintain full staffing levels, maximize officer safety and promote professional standards.
- Continue maintenance of the CALEA accreditation program with the purpose of pursuing re-accreditation in 2017.
- Develop and promote community partnerships.
- Expand and evaluate volunteer opportunities within the police department.

Objectives

- Provide advanced crime analysis software to all officers, in vehicles and on workstations, to enhance the support of ILPO policing.
- Create a Career Development Program within the department to help promote career path opportunities and to improve employee retention.
- Prepare for CALEA re-accreditation in spring 2017.
- Identify social diversion opportunities within the community and create an evidence-based program to address the issue.
- Utilize outside DNA analysis technology to help resolve serious violent and property crime cases, thus lessening fear of crime.

Police Department Patrol Division

Service Description: *The City of Gastonia Police Department Field Services division consists of the Patrol Bureau, Community Services Bureau, Traffic Bureau and K-9 Unit. The division provides uniform patrol officers serving the community with random patrols taking crime reports and answering calls, community policing services such as bicycle patrols, community watch groups, crime prevention consultations, drug abuse resistance education in the elementary schools, traffic accident investigation specialists, K-9 officers that utilize trained Police Dogs to apprehend criminal violators, and a Street Crimes Unit that focuses on violent offenders involved with gangs, guns, or drugs. Other units within the Patrol Division are Property/Evidence, Planning/Training, and the Police Pistol/Rifle Range. The range is open to the public on Saturday afternoons.*

Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget	Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget
Service Profile: 1. Population Served 2. Service Area – Square Miles 3. Number of Employees - FTEs 4. Operating Budget				Efficiency Measures: 1. Annual cost per dispatched call 2. # Dispatched calls per patrol officer			
	51.7	51.7	51.7		\$119.44	\$117.18	\$124.25
					631	676	656
Workload Measures: 1. # Dispatched calls per 1,000 population 2. # UCR Part I Crimes per 1,000 population 3. # Sworn officers per 1,000 population 4. # Sworn patrol officers per 1,000 UCR Part 1 Crime				Effectiveness Measures: 1. Annual average response time to highest priority calls 2. Annual # of sustained complaints about patrol officers per 10,000 population			
	985	1,094	1,100		0:06:45	0:05:45	0:05:00
	58	58	56		3.93	2.02	2.01
	1.56	1.62	1.68				
	26.71	28.13	29.76				

Analysis: *In 2014/2015 the department suffered heavily from retirements and resignations leaving the department running at reduced staffing levels. The focus in 2015/2016 was on hiring and getting more officers back on the road and providing first responder services in the community. This is most apparent with the reduction in Priority 1 response times from 6 minutes 45 seconds down to 5 minutes 45 seconds. As we continue to fill the remaining few positions we have available, we hope to reduce this gap even further and achieve a 5 minute response time average for Priority 1 responses.*

Police Department Support Services Division

Service Description: *The City of Gastonia Police Department provides investigation services as a part of its support services division. This service consists of the Criminal Investigations Bureau with detectives investigating crimes committed by or against adults, the Juvenile Investigations Bureau with detectives investigating crimes by or against juveniles, and the Special Investigations Bureau with detectives investigating narcotics and vice related crimes.*

Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget	Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget
Service Profile: 1. Population Served 2. Service Area - Square miles 3. Number of Employees - FTEs 4. Operating Budget	51.7	51.7	51.7	Efficiency Measures: 1. Cost per case assigned annually 2. # Cases assigned annually per investigative officer	\$1,433.92	\$1,778.81	\$1,986.19
Workload Measures: 1. #UCR Part 1 crimes reported annually, specified by type of crime, per 1,000 population 2. # Sworn investigative officers per 1,000 population 3. # Cases assigned annually per 1,000 population. If data on cases assigned is available	58	58	56	Effectiveness Measures: 1. # UCR Part I crimes cleared in year as % of such crimes reported in year 2. # of sustained complaints about investigative officers per 10,000 population (internal affairs)	44.7%	43.4%	45.2%
	0.52	0.50	0.52		0.68	0.40	0.40
	28.63	23.82	24.15				

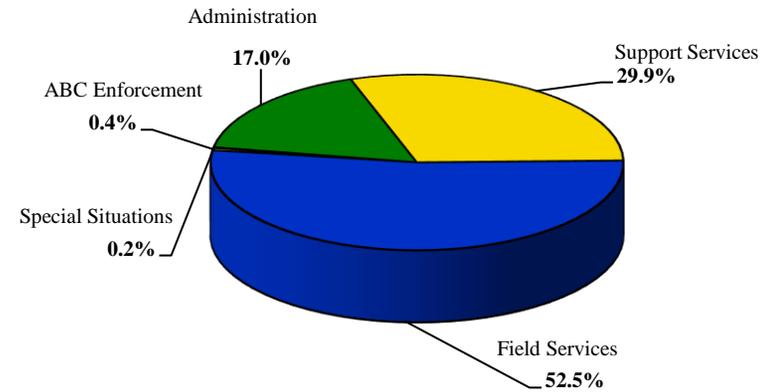
Analysis: *The Gastonia Police Department continues to investigate cases both on the Patrol and Detective level depending on the severity of the offense. This strategy has benefited the department greatly and continues to provide the best possible outcome for clearing cases. This strategy frees up detectives to spend more time gathering evidence and working with district attorneys on major cases such as homicides, robberies, and aggravated assaults. Even though the case load is reduced for detectives, it is offset by patrol working there cases and provides an even clearance rate.*

DIVISION OR FUNCTIONAL AREA	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 110-505, 110-508, 110-510, 110-511, 110-529, 173-507, 174-507, 775-521, 880-510				
Salaries	1,275,970	1,355,982	1,408,218	52,236	3.85
Fringe Benefits	99,840	107,963	119,786	11,823	10.95
Equipment	67,677	69,212	0	-69,212	-100.00
Purchases for Resale	200	2,000	2,000	0	0
Debt Service	654,686	655,700	3,000	-652,700	-99.54
Credit Card Fees	406	500	500	0	0
Other Operating	1,585,311	2,273,021	1,492,547	-780,474	-34.34
Sub-Total	3,684,089	4,464,378	3,026,051	-1,438,327	-32.22
SUPPORT SERVICES	Budget Code: 110-509, 110-515, 110-518, 110-525				
Salaries	3,224,398	3,325,617	3,633,430	307,813	9.26
Fringe Benefits	847,281	911,794	1,042,460	130,666	14.33
Equipment	0	971	0	-971	-100.00
Purchases for Resale	447	1,000	500	-500	-50.00
Other Operating	471,218	628,277	634,717	6,440	1.03
Sub-Total	4,543,343	4,867,659	5,311,107	443,448	9.11
FIELD SERVICES	Budget Code: 110-514, 880-514				
Salaries	5,533,518	6,176,840	6,451,573	274,733	4.45
Fringe Benefits	1,408,407	1,602,961	1,846,593	243,632	15.20
Equipment	42,508	58,875	10,000	-48,875	-83.01
Other Operating	1,041,832	996,069	1,031,544	35,475	3.56
Sub-Total	8,026,265	8,834,745	9,339,710	504,965	5.72
ABC ENFORCEMENT	Budget Code: 110-520				
Salaries	49,344	39,560	52,922	13,362	33.78
Fringe Benefits	12,532	12,674	15,177	2,503	19.75
Other Operating	3,555	3,923	3,750	-173	-4.41
Sub-Total	65,431	56,157	71,849	15,692	27.94
SPECIAL SITUATIONS	Budget Code: 110-523				
Other Operating	33,146	34,707	31,645	-3,062	-8.82
Sub-Total	33,146	34,707	31,645	-3,062	-8.82
DEPARTMENT TOTALS					
Salaries	10,083,230	10,897,999	11,546,143	648,144	5.95
Fringe Benefits	2,368,059	2,635,392	3,024,016	388,624	14.75
Equipment	110,185	129,058	10,000	-119,058	-92.25
Purchases for Resale	647	3,000	2,500	-500	-16.67
Debt Service	654,686	655,700	3,000	-652,700	-99.54
Credit Card Fees	406	500	500	0	0
Other Operating	3,135,062	3,935,997	3,194,203	-741,794	-18.85
TOTAL EXPENDITURES	16,352,274	18,257,646	17,780,362	-477,284	-2.61
TOTAL REVENUES	346,264	787,197	117,500	-669,697	-85.07
ENTERPRISE REIMB.	0	0	0	0	0
FUNDING (+ OR -)	16,006,010	17,470,449	17,662,862	-192,413	

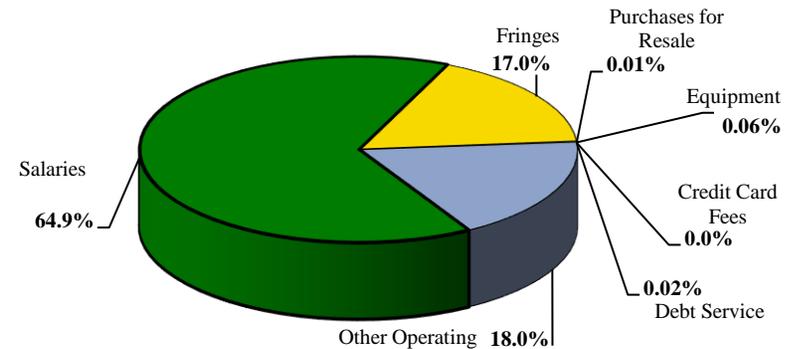
Police

7.94% of Operating Budget

Allocation by Division/Function

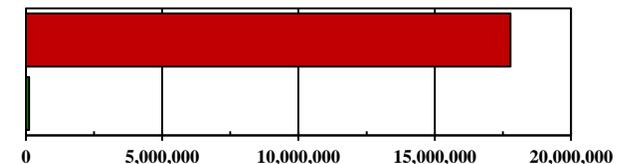


Departmental Allocations



Expenditures

Revenues



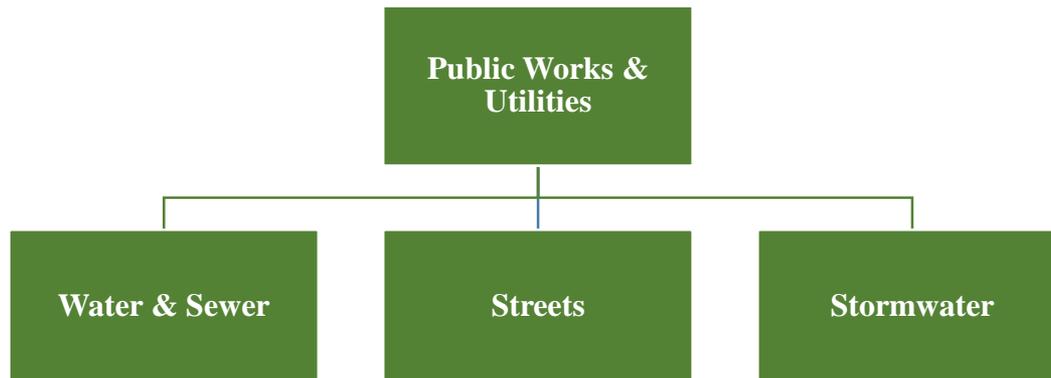
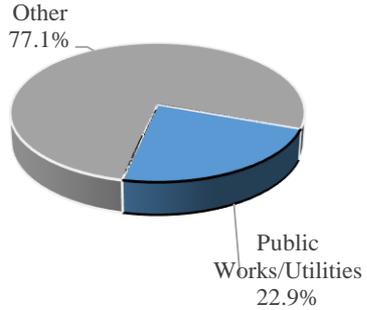
* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If the budget code has no current appropriation then no documentation exists in the summary information.



Public Works / Utilities



**Human Resources
Allocation**



Department Summary

We continually strive toward excellence in delivery of municipal services to our citizens. We want to be a recognized and valued leader in the delivery of Public Works and Utilities services; provide effective leadership and management that enables the Department to operate in an efficient and cost-effective manner; be the preferred provider of water and wastewater services in our region; and create a work environment that attracts and retains highly competent, dedicated, and productive employees.

Budget Highlights

- Purchase of Salt Brine Production Unit to allow for the unrestricted use of salt brine on all City streets.
- Completion of projects on the Stormwater Utility's Off-R/W project list (16 Off-R/W projects were completed this FY).
- Training for new and existing WTP Staff to prepare for membrane filtration and other new technologies.
- Delivery of safe drinking water throughout ongoing Water Treatment Plant Renovation Project.
- Completion of Phase I of WTP Renovation Project through construction of new 4MG Clearwell.
- Completion and implementation of first phase of TRU SCADA Master Plan.
- Implement Valve Inspection Program through purchase of trailer-mounted valve exercise and testing unit.

Goals

- Improve City's winter weather event response capabilities.
- Complete outstanding stormwater Off-R/W projects.
- Provide training for WTP staff to prepare them for new technologies and maintain continuity of WTP operations/provision of safe drinking water throughout WTP Renovation Project.
- Undertake and complete full relocation of the Utilities Maintenance Division to the Catawba PS Facility.
- Fully implement the Leak Detection and Valve Inspection programs to ensure proactive preventative maintenance of the water distribution and wastewater collection systems.

Objectives

- Improve winter weather response through purchase of salt brine production unit and 2 additional truck-mounted tanks.
- Utilize revenue from FY14-15 Stormwater rate increase to complete Off-R/W projects and reduce the backlog of projects.
- Train Water Treatment personnel to operate under varying conditions and new technologies as a result of the ongoing Water Treatment Plant Renovation Project. Provide and maintain safe and high-quality drinking water throughout the Project.
- Complete of Phase I of WTP Renovation Project through construction of new 4 million-gallon Clearwell with air-stripping.
- Complete the Department SCADA Master Plan and implement first phase improvements outlined in that Plan.
- Centralize Utilities Maintenance Division at the Catawba PS Facility to improve overall communication and accountability.
- Purchase a trailer-mounted valve exercise machine that will enable water distribution system valves to be located, exercised, evaluated for needed repairs, and properly mapped within the City's GIS mapping system.

Public Works Department Street Maintenance Division

Service Description: *City of Gastonia provides street maintenance services as a division of the Public Works and Utilities Department. The service consists of routine street maintenance activities including patching and street paving. The Division is also responsible for right-of-way mowing and maintenance, storm drain and culvert maintenance, landscaping of planted areas, grounds maintenance at City-owned facilities and I-85 Interchange landscaping and maintenance.*

Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget	Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget
Service Profile:				Efficiency Measures:			
1. Population Served	72,507	72,507	73,698	1. Avg annual cost per ton put into place by contractors for repaving	\$230.81	\$143.20	\$143.57
2. Service Area - Square miles	51.69	51.69	51.69	2. Avg annual cost per mile repaved during the year for repaving projects	\$426,286	\$201,690	\$265,577
3. Number of Employees - FTEs	11	11	11				
4. Operating Budget	\$932,556	\$1,027,633	\$1,043,677				
Workload Measures:				Effectiveness Measures:			
1. # Miles of streets City is responsible for maintaining	*438.27	*439.57	*440.97	1. Rating on most recent pavement condition assessment, e.g. ITRE	68.3	68.3	68.3
2. Annual # tons of material put into place per mile maintained	12.23	13.01	14.00	2. % of asphalt failures presenting road hazards that are abated within 24 hours of being identified	100%	100%	100%
				3. Average length of time taken to repair routine pavement failures, such as potholes, etc.	1.0 days	1.3 days	1.0 days

Analysis: **Includes 100 miles of State roads.*

Public Works Department Water Supply and Treatment Division

Service Description: *Two Rivers Utilities provides water supply and treatment services as a division of the Public Works and Utilities Department. The goal is to provide an adequate supply of water that is free of health hazards, meets applicable federal and state standards, is aesthetically acceptable, and is of adequate quality for household, municipal, commercial, and industrial use; to provide prompt, courteous, and reliable service.*

Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget	Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget
Service Profile:				Efficiency Measures:			
1. Population Served	82150	83010	84210	1. Average annual cost per thousand gallons of water treated.	\$0.8278	\$0.7397	\$0.8705
2. Number of water customers	29069	29523	30117	2. Annual costs per water customer.	\$131.51	\$127.71	\$140.47
3. Average daily use of water	12.653 MGD	13.966 MGD	13.500 MGD	3. Annual operating cost per customer by population served	\$46.54	\$45.42	\$50.24
4. Number of Employees - FTEs	20	20	20				
5. Operating Budget	\$3,822,956	\$3,770,475	\$4,230,416				
Workload Measures:				Effectiveness Measures:			
1. Number of water customers per 1,000 population.	398.568	355.656	357.642	1. Number of validated complaints about drinking water appearance, taste or odor.	0	0	10
2. Avg daily use of water per each water customer.	437.84	473.055	448.252	2. Number of days of restrictions on household and business water use.	0	200	100
				3. Number of health-related water quality characteristics exceeding standards one or more times during reporting period.	0	0	0

Analysis Note: *Two Rivers Utilities (TRU) serves additional communities besides Gastonia and this is reflected in the "population served" number shown above.*

Public Works Department Wastewater Treatment Division

Service Description: *Two Rivers Utilities provides wastewater treatment services as a division of the Public Works and Utilities Department. The goal is to provide wastewater treatment services to individual consumers, industrial and commercial customers of the greater Gastonia area. The wastewater treatment process includes the treatment costs, as well as the disposal costs at the Pasour Resource Recovery Farm, and provides prompt, courteous, and reliable service.*

Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget	Performance Indicators	2014/15 Actual	2015/16 Year-to-Date	2016/17 Budget
Service Profile:				Efficiency Measures:			
1. Population Served	78,241	79,019	80,127	1. Average annual operating cost per thousand gallon of sewer treated	\$2.22	\$2.06	\$2.05
2. Number of sewer customers	26,389	26,934	27,439	2. Annual operating costs per sewer customer	\$282.37	\$287.64	\$283.36
3. Average daily flow of sewer	9.2	10.3	10.4	3. Annual operating cost per customer by population served	\$95.24	\$98.04	\$97.04
4. Number of Employees - FTEs							
5. Operating Budget							
Workload Measures:				Effectiveness Measures:			
1. # of sewer customers per 1,000 population	337.28	340.85	342.44	1. Number of validated complaints per 1,000 customers regarding odors	0.08	0.12	
2. Avg daily treatment per each sewer customer (gallons)	349	382	379	2. Number of violations when not in compliance with State and Federal regulations	0	0	
				3. # of sewer overflows	10	17	

Analysis Note: *Two Rivers Utilities (TRU) serves additional communities besides Gastonia and this is reflected in the “population served” number shown above.*

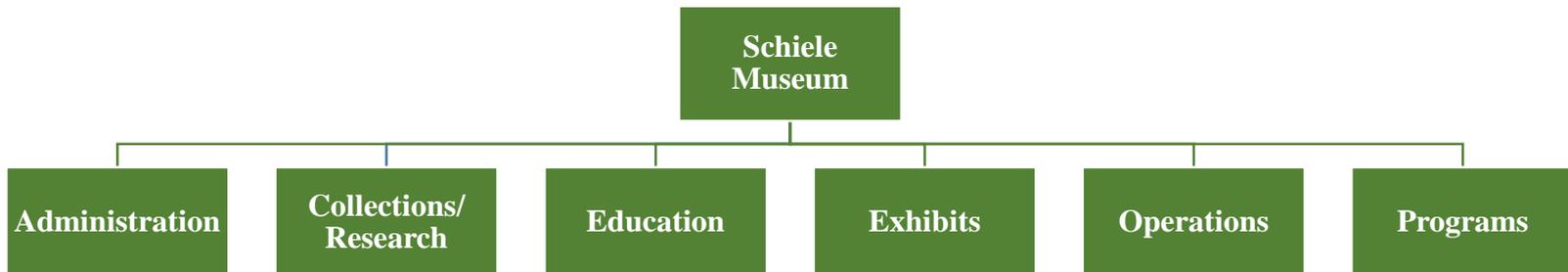
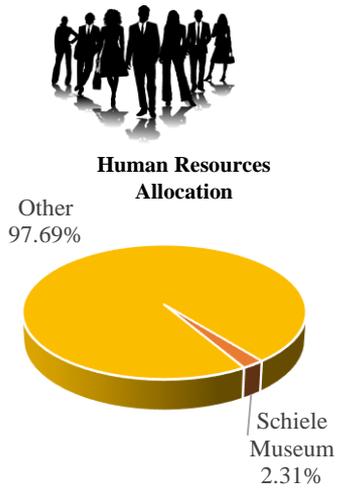








Schiele Museum



Department Summary

The mission of the Schiele Museum of Natural History is to inspire wonder and appreciation for science and the natural world through programs, exhibits, and research. The Schiele Museum accomplishes this mission by collecting, studying and preserving natural specimens and cultural artifacts. This research forms the basis for the education programs and exhibits prepared for students, educators, and families.

Budget Highlights

- Develop new featured exhibit for 2017.
- Research and design of exhibit hall design to replace the Hall of Earth and Man.
- Open three temporary exhibits: *Backcountry Artisans*, *Trilobite Treasures*, and *Creepy Crawly Bugs*.
- Host four major public events designed to reach a larger audience.

Goals

- Provide exciting educational experiences for a diverse audience of students and families.
- Develop new exhibits and programs to increase attendance and bring more visitors to Gastonia.
- Expand the effective use of technology to enhance the visitor experience.
- Develop marketing materials to reach new audience segments.

Objectives

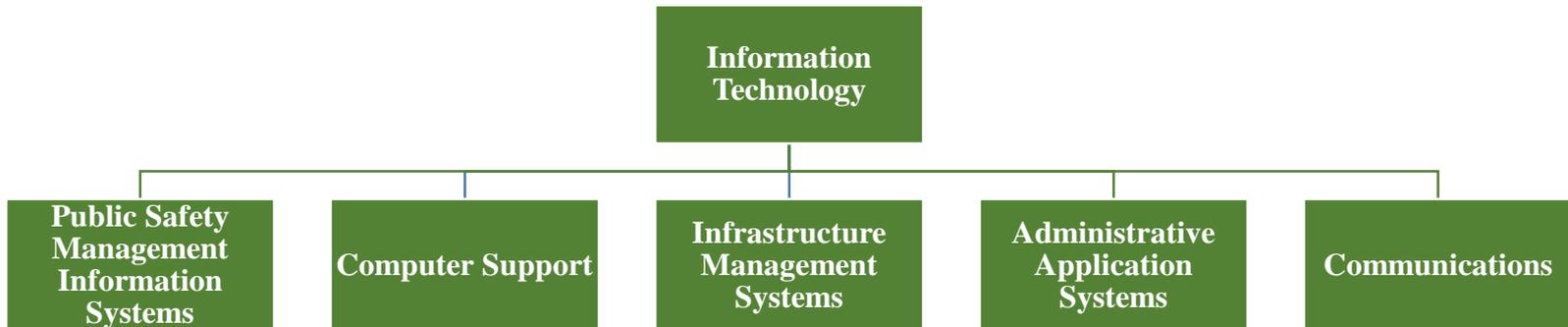
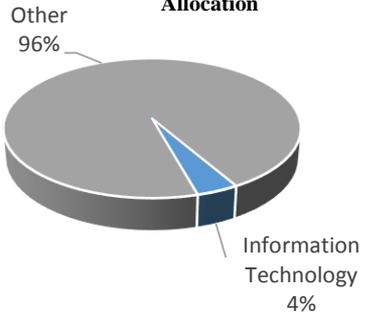
- Address building structural issues in the HEM and Collections/Research of the museum.
- Concept development, design and reinstallation Hall of Earth and Man exhibit content.
- Design, fabrication, and installation of a new featured exhibit for 2017.
- Expand program schedule and use of the new Lynn Planetarium and Science Theater.
- Develop new community and regional partnerships, sponsorships, and grant opportunities.
- Expand marketing and promotion of the museum in the southeast region.



Information Technology



Human Resources Allocation



Department Summary

The primary role of the City of Gastonia's Information Technology Department is to guide and manage the use of existing and emerging technology throughout the City so as to service the citizens of Gastonia in a more efficient and cost effective manner. We do this by partnering with all City Departments to understand their business requirements and then act as technology consultants, project managers, systems implementers, developers, change managers, and technical support to ensure the delivery of technology solutions that provide value through automation.

Budget Highlights

- Refresh the five year old desktop computers.
- Refresh the core components of the network infrastructure.
- Increase the internet bandwidth.
- Begin to replace fiber optic cable that has been in place for 20+ years.
- Update the Public Safety dispatch software to the latest version.

Goals

- Provide more web and mobile applications that enhance the citizen and customer experience.
- Work with other City departments to enhance the applications that serve their business units.
- Enhance and harden the infrastructure components.
- Provide an environment that ensures business continuity.

Objectives

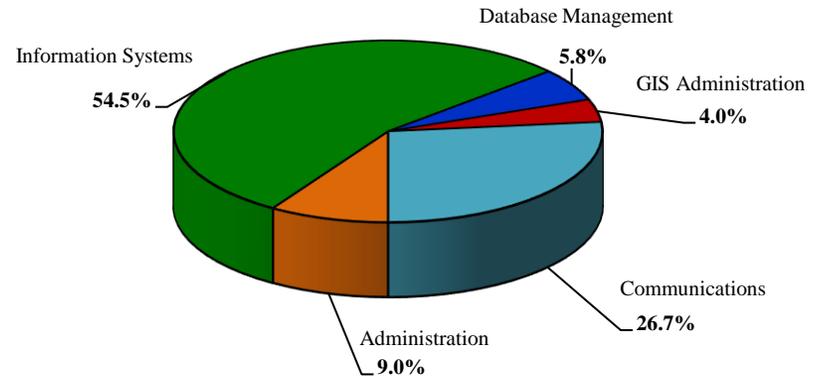
- Update the City website forms, such that the citizen/customer receives notifications as the form is approved and processed.
- Research viable software applications to replace the asset management system and project/permitting/case application, as well as procure a new employee evaluation system.
- Develop best practices for business continuity and disaster recovery; as well as review and enhance the network security.

DIVISION OR FUNCTIONAL AREA	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION					
Budget Code: 880-402, 880-404, 880-406, 880-414, 880-417, 880-464, 881-421, 881-423					
Salaries	116,238	118,204	114,764	-3,440	-2.91
Fringe Benefits	39,645	43,134	44,773	1,639	3.80
Equipment	208,701	71,310	188,000	116,690	163.64
Capital Outlay	129	0	0	0	0
Other Operating	447,753	479,189	254,869	-224,320	-46.81
Working Capital Reserve	0	670,988	0	-670,988	-100.000
Sub-Total	812,464	1,382,825	602,406	-780,419	-56.44
INFORMATION SYSTEMS					
Budget Code: 881-424, 881-425, 881-427, 881-433, 881-435, 881-438, 881-439, 881-453, 881-454, 881-458, 881-459, 881-516, 881-539					
Salaries	1,228,796	1,322,606	1,375,282	52,676	3.98
Fringe Benefits	332,144	372,393	409,581	37,188	9.99
Equipment	71,215	21,808	0	-21,808	-100.000
Other Operating	1,604,345	2,086,422	1,861,860	-224,562	-10.76
Sub-Total	3,236,499	3,803,229	3,646,723	-156,506	-4.12
DATABASE MANAGEMENT					
Budget Code: 881-428, 119-540					
Salaries	183,271	186,992	192,556	5,564	2.98
Fringe Benefits	47,038	47,619	53,650	6,031	12.67
Other Operating	107,823	157,789	141,148	-16,641	-10.55
Working Capital Reserve	0	150,000	0	-150,000	-100.000
Sub-Total	338,133	542,400	387,354	-155,046	-28.59
G.I.S. ADMINISTRATION					
Budget Code: 881-429					
Salaries	166,223	171,254	174,850	3,596	2.10
Fringe Benefits	48,588	47,431	50,222	2,791	5.88
Other Operating	40,879	48,000	45,023	-2,977	-6.20
Sub-Total	255,691	266,685	270,095	3,410	1.28
COMMUNICATIONS					
Budget Code: 881-426, 881-430, 881-444, 881-450,					
Salaries	567,777	591,575	604,523	12,948	2.19
Fringe Benefits	171,099	190,206	200,063	9,857	5.18
Other Operating	928,471	966,505	978,742	12,237	1.27
Sub-Total	1,667,347	1,748,286	1,783,328	35,042	2.00
DEPARTMENT TOTALS					
Salaries	2,262,305	2,390,631	2,461,975	71,344	2.98
Fringe Benefits	638,514	700,783	758,289	57,506	8.21
Equipment	279,915	93,118	188,000	94,882	101.89
Capital Outlay	129	0	0	0	0
Other Operating	3,129,271	3,737,905	3,281,642	-456,263	-12.21
Working Capital Reserve	0	820,988	0	-820,988	-100.00
Transfers Out	36,627	57,512	0	-57,512	-100.00
TOTAL EXPENDITURES	6,346,761	7,785,466	6,689,906	-1,095,560	-14.07
TOTAL REVENUES	6,133,640	7,268,997	3,278,106	-990,891	-13.63
TOTAL REIMBURSEMENTS	56,320	0	0	0	0
FUNDING (+ OR -)	213,121	516,469	411,800	-104,669	

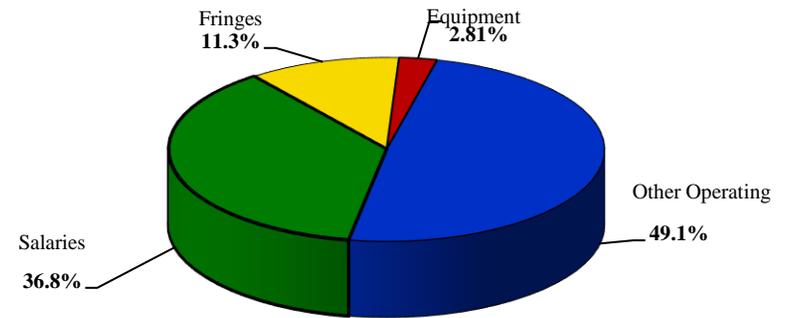
Technology Services

3.09% of Operating Budget

Allocation by Division/Function

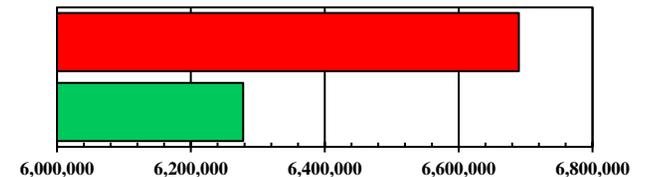


Departmental Allocations



Expenditures

Revenues



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



Transportation Planning



Human Resources Allocation

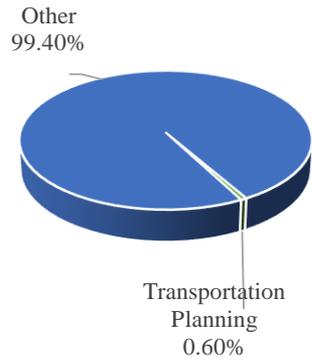
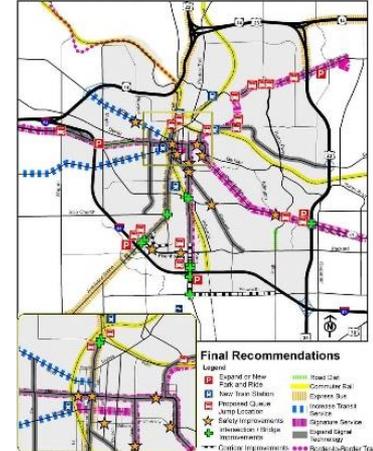


Figure 1-2: Ann Arbor Transportation Plan Update Recommendations



Map Source: MTA, Ann Arbor Transportation Plan Update Recommendations

Transportation Planning

Department Summary

The Gaston-Cleveland-Lincoln Metropolitan Planning Organization (GCLMPO) is a multi-jurisdictional entity comprised of 34 local governments, NCDOT, USDOT, and other providers of transportation services to jointly plan for transportation improvements to the three-county region. The City of Gastonia is the largest municipality of the 17 voting local government members and serves as the Lead Planning Agency (LPA) providing Transportation Planning staff for the GCLMPO. Staff cooperatively works with the member local governments to coordinate planning studies, transportation projects, and project solicitation (amongst many other responsibilities), and secure funding from the pertinent Federal, State, and Regional agencies for local transportation projects.

Budget Highlights

- Continue and complete the CommunityVIZ planning tool, which will enhance the Charlotte Region's Travel Demand Model as well as create a scenario planning tool to assist in long range planning efforts.
- Continue and complete the Regional Freight Mobility Study, which will improve the region's economic development also enhance the Charlotte Region's Travel Demand Model.
- Administer a competitive process for the local governments to procure MPO Planning Funds that will be utilized to carry out local transportation planning studies.
- Complete the regional multi-modal Comprehensive Transportation Plan (CTP) as required by NCDOT.
- Undertake activities aimed at continued strengthening of the bicycle and pedestrian plans and project implementation.
- Conduct an efficiency study of the Gastonia Airport.

Goals

- Improve GCLMPO webpage presence with data and products for internal staff, stakeholders, and the public.
- Support funding and administration of locally-administered transportation project and studies.
- Support economic development efforts.
- Assist the City with planning and implementation of non-motorized transportation projects through the MPO transportation planning process make walking and bicycling a convenient and viable choice as a mode of transportation.

Objectives

- Assist NCDOT with the Environmental permit process for widening Interstate -85 in Gaston County
- Conduct FY 18-19 CMAQ project solicitation process.
- Support locally-administered project training sessions.
- Solicit and fund local transportation studies with MPO funds.
- Assist the City in researching cost effective "Dirtway" shared-use facilities.
- Develop a community outreach event that highlights the benefits of pedestrian and bicycle transportation.
- Utilize the MPO's pedestrian counters to gather relevant information on the needs for additional pedestrian facilities.

