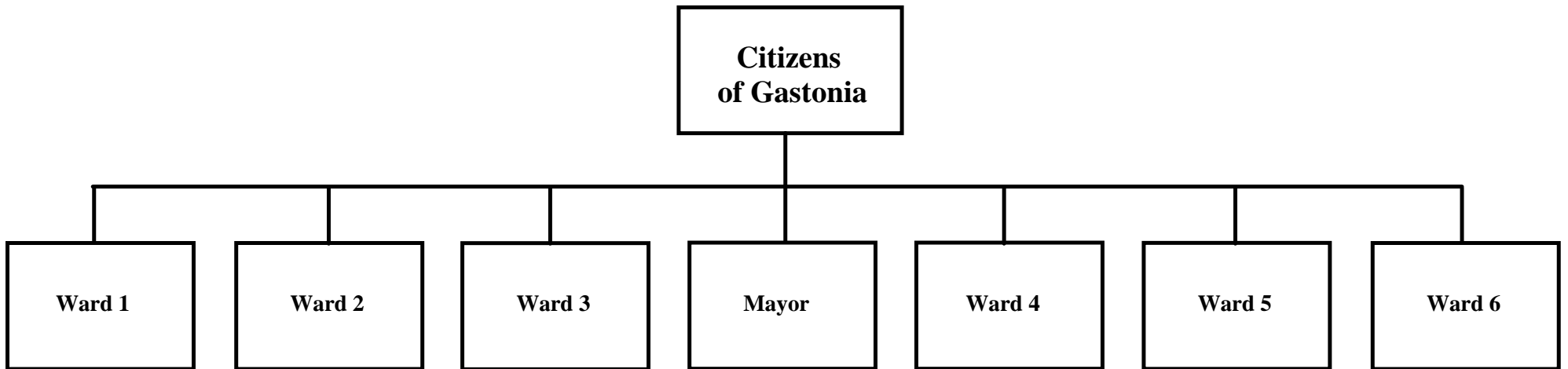
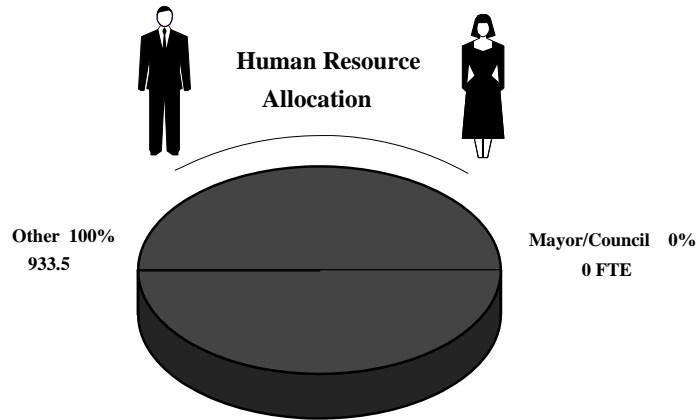


Mayor & Council



CITY COUNCIL

MISSION STATEMENT

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.

CORE BELIEFS/VALUES

We will accomplish our mission through these core beliefs and values:

- We believe in dedicated, productive, and enthusiastic effort.
- We believe in competence, responsiveness, and professionalism.
- We stress compassion, fairness, and equity.
- We promote teamwork and a respect for diverse ideas and opinions.
- We believe that balance is necessary when weighing immediate versus long-term needs.

- We insist upon accountability to maintain public trust.
- We value and encourage citizen participation in government and its decision-making process.
- We believe in the creation of economic opportunity for all citizens.
- We promote ethics and morality in all that we do.
- We value our natural resources and will strive to achieve a sustainable environment.

FISCAL YEAR 2014 GOALS

- Continue fiscally responsible measures to balance current and future City budgets by evaluating and applying various initiatives including those aimed at consolidation, restructuring, privatization, creative health care cost containment; and the freezing of non-critical hiring; we will work to share cuts and sacrifices equitably.
- Maintain staff morale throughout the times of sacrifice and anxiety resulting from the national economic downturn.
- Insist upon and promote government accountability consistent with that of the private sector.

- Position the City to compete for Foundation, Federal, and/or State Grant programs.
- Develop a strategic plan to stabilize and grow no-property tax, General Fund Revenues in light of the severe limitations placed on the City's General Fund by the Interlocal Agreement on Sales Tax distributions.
- Complete the design and construct the elements of transportation approved by the G.O. Bond.
- Maintain the General Fund balance at a target level of 12% of yearly budgeted expenditures, but in any circumstance to maintain a level acceptable to both the North Carolina Local Government Commission and Bond Rating Agencies.
- Continue the phased revitalization of Center City through the implementation of the strategic plan for targeted investment in, and focus on, identified catalyst projects.
- Effectuate the phased implementation of streetscape improvements to targeted and prioritized segments of Franklin Boulevard, U.S. 321, and other high-profile corridors.
- Implement the plans for the comprehensive funding and operation of all Solid Waste Management programs that better match usage to cost, encourages recycling and waste reduction.
- Proactively target and reduce street crime with an ongoing and relentless attack on removing guns, gangs, and drugs from the community.
- Complete the projects to re-introduce quality public access to Rankin Lake; further enhance Lineberger Park; and extend Greenway connectivity to additional destination-connection points Citywide.
- Proactively pursue additional enhancements to assure greater safety and capacity at the I-85/US 321 interchange as well as the greenway connection.
- Continue targeted efforts toward the economic revitalization of Center City neighborhoods including Highland/Northgate Loray and Airline/Gaston areas.
- Establish a police substation within the first-phase of the Loray Mill redevelopment.
- Continue to develop cost containment initiatives for the City's self-funded employee Health Care coverage program; including further changes to plan design which will demand greater self-direction and incentivize wellness and prevention.
- Support City Electric Utility, while mitigating the effects of wholesale rate increases on customers.
- Continue to move forward with and implement the consolidation of water and sewer infrastructure and facilities on a multi-jurisdictional basis, where such partnerships can prove beneficial to the City.
- Continue to make decisions with an eye toward achieving fiscal health and sustainability for all City funds.

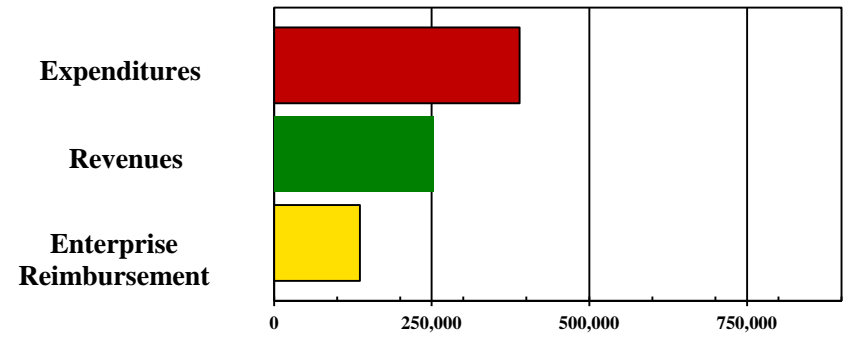
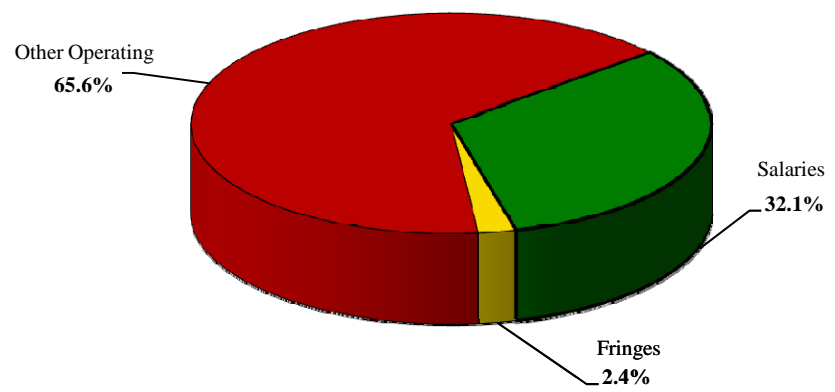
- Develop and support effective funding strategies for infrastructure maintenance, replacement, and expansion that will prove equitable to tax and fee payers.
- Embrace and support regional cooperation to ensure general prosperity and a quality, sustainable environment.
- Emphasize and support cost-effective economic development initiatives with a focus on creating new jobs and private-sector investment in Gastonia.
- Support and approve citywide compensation policies and systems which value and reward effort, achievement, and innovation.
- Plan for and begin implementation of phased efforts to decrease the General Fund subsidy to the Schiele Museum.
- Emphasize and support enhancements to Public Safety within budgetary limitations.
- Assure that policies and actions will result in growth that is economically advantageous and fully self-sustaining.
- Create new internal culture for development; business friendly government; insure “success” of business development.
- Recruit large businesses Downtown.
- Create a staff Development Liaison position.
- Focus on sale of City surplus property; consider use of outside realtors, auctions, website listing and other methods.
- Continue to keep all options open for Highland commercial site with regard to retail site development and water treatment plant renovation.
- Continue to focus efforts on west side with regard to master planning and infrastructure investments.
- Continue to pursue electric wholesale power cost equity through ElectriCities; continue to monitor overall evolution of Duke/Progress merger and related issues as to impact to Gastonia.
- Pursue opportunities with other municipalities and the County to encourage water and sewer consolidations, interconnects, and extensions.
- Evaluate marketing plan for Gastonia Conference Center, review monthly budgets and operating costs.
- Work with Gaston County to pursue development opportunities at the old Arlington School site.
- Consider alternatives for employee compensation, such as a one-time bonus and/or additional vacation/holiday time in lieu of a wage increase.
- Public safety remains a priority. Ensure that adequate resources are available.
- Complete the evaluation Water Treatment Plant options for long-term operability.

- Solicit more Municipal Services District business involvement in City-related decision process.
- Continue evaluation of overall incentive program with regard to retail, non-medical, professional, and general office. Emphasize/encourage hiring of county residents. Evaluate incentives for small (existing) businesses.
- Continue Economic Development Division (EDD) performance-based program.
- Make decision regarding the Multi-Modal Transportation following the completion of the Environment Study.
- Continue to review and advocate for Gastonia's Legislative Agenda.
- Target commercial, office and industrial properties City-wide that are undeveloped or under developed for economic development.

DIVISION OR FUNCTIONAL AREA	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 PROPOSED	AMOUNT CHANGE	PERCENT CHANGE
MAYOR/COUNCIL	Budget Code: 110-410				
Salaries	123,963	124,980	124,980	0	0
Fringes	9,268	9,194	9,194	0	0
Other Operating	318,182	255,366	255,366	0	0
Sub-Total	451,413	389,540	389,540	0	0
DEPARTMENT TOTALS					
Salaries	123,963	124,980	124,980	0	0
Fringes	9,268	9,194	9,194	0	0
Other Operating	318,182	255,366	255,366	0	0
TOTAL EXPENDITURES	451,413	389,540	389,540	0	0.00
TOTAL REVENUES	243,528	177,417	253,940	76,523	43.13
ENTERPRISE REIMB.	157,521	105,101	135,950	-30,849	-29.35
FUNDING (+ OR -)	50,365	107,022	-350	107,372	

Mayor/Council
.20% of Operating Budget

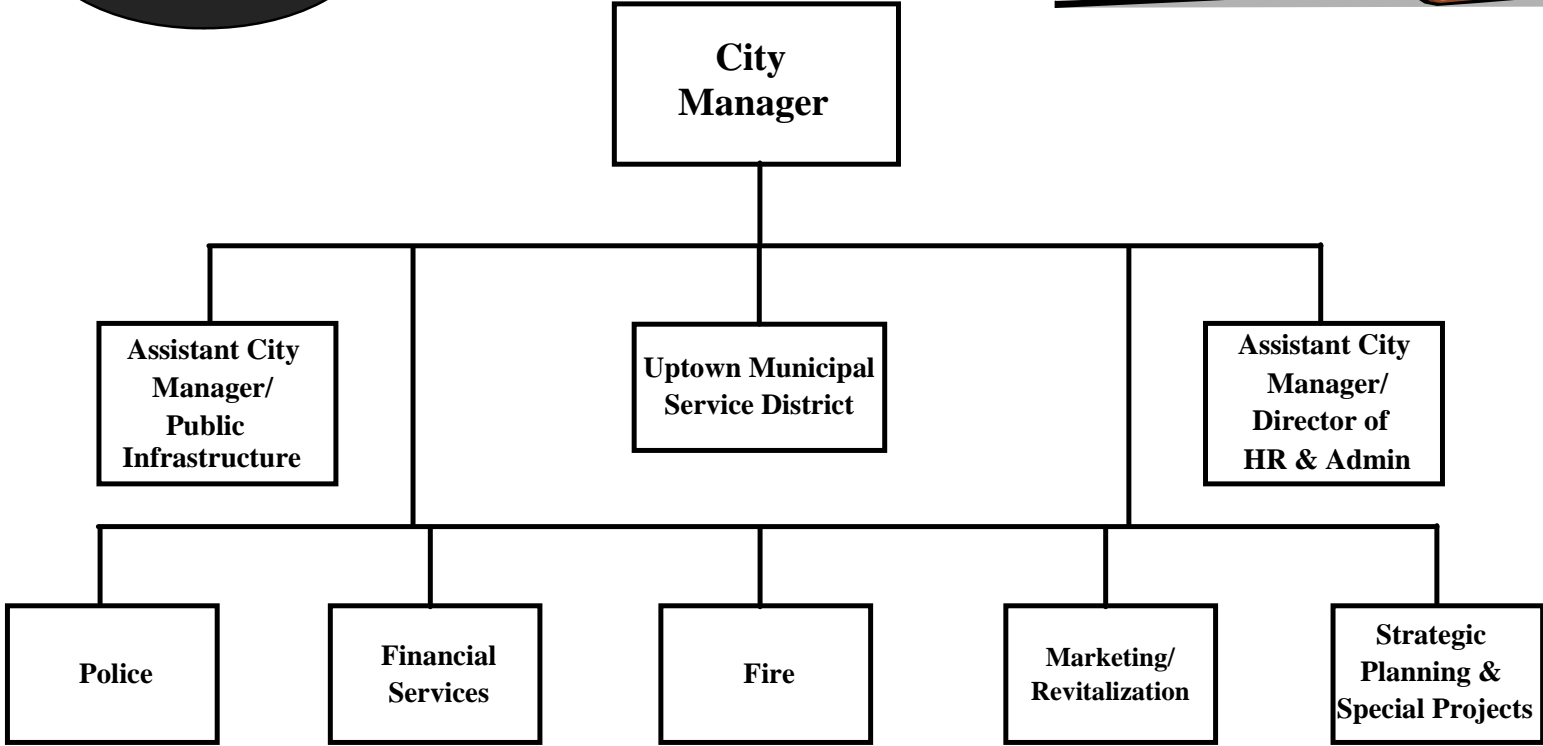
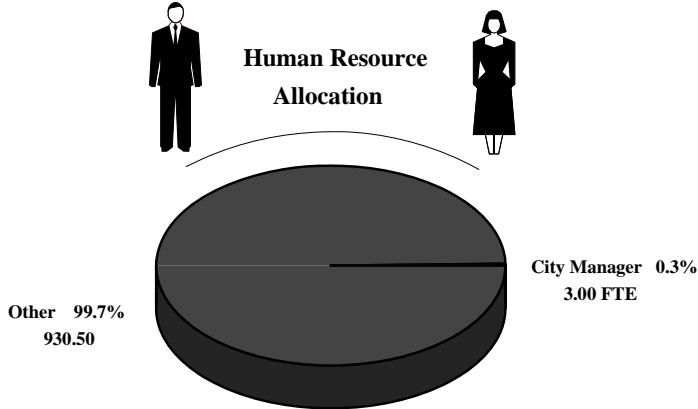
Departmental Allocations



* 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.



City Manager



CITY MANAGER

MISSION STATEMENT

To 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 its 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.

FISCAL YEAR 2014 OBJECTIVES

- To administer thoughtfully any fiscal measures instituted in response to economic conditions and changes instituted by the State and Federal governments. Reorganization and restructuring of jobs will be necessary to address changing needs and limited resources.
- To simplify regulations and municipal processes to ease the burden for our customers and to achieve internal efficiencies.
- To work to stabilize and grow all General Fund Revenues in light of the severe limitations placed on the City's General Fund by the Interlocal Agreement on Sales Tax distributions and additional service payments resulting from Recreation and Street Bonds for the next three years.
- To efficiently design and construct elements of transportation and recreation infrastructure approved by the G.O. Bond and L.O.B. financings.
- To manage the City's General Fund Balance at a level acceptable to both the North Carolina Local Government (LGC) and bond rating agencies and not below 12% of yearly budgeted expenditures for the next three years.
- To work to achieve fiscal health and sustainability for all City funds including the Conference Center
- To plan and implement focused revitalization of Center City through strategic investments through major investments, new business recruitment and redevelopment opportunities.
- To continue the implementation of streetscape improvements to targeted and prioritized segments of Franklin Boulevard, U.S. 321, and other high-profile corridors.

- To focus Public Safety efforts to effectively target and reduce street crime, with an ongoing and focused attack on violent crime, gangs, and illegal drugs.
- To utilize identified “Quality-of-Life” resources to re-introduce quality public access to Rankin Lake; further enhance Lineberger Park; and extend Greenway connectivity to additional destination-connection points Citywide.
- To work with NCDOT, Gaston County, and others to productively plan for and assure improvements to the I-85/U.S. 321 interchange.
- 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 Loray Mill redevelopment, including completing infrastructure improvement and the marketing and subleasing of leased space to a Call Center or other job-producing use.
- To maintain a quality health insurance program for the City employees and their dependents. Some cost containment initiatives for the City’s self-funded employee Health Care coverage program; including changes to plan design may further challenge the program. Employee focus groups will be used as we incentivize wellness and prevention.
- Maintain fiscal stability of the City Electric Utility, while mitigating the effects of wholesale rate increases on customers and the General Fund.
- To prepare for, support, and implement the possible consolidation of water and sewer infrastructure and facilities

on a multi-jurisdictional basis, where such partnerships can prove beneficial.

- To develop customer service processes within all City departments that emphasize and promote fair, prompt, and courteous service to all sectors of the community. This should include opportunity for customer feedback and changes to service delivery based on that feedback.
- To ensure that City departments value and practice interdepartmental cooperation.
- To work toward constant and ongoing increases to productivity throughout the City organization with an emphasis on communication.
- 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.
- To continue to work on regional issues with surrounding cities and counties.
- To look for opportunities to reduce operating costs through cooperative agreements with other jurisdictions and through privatization and/or consolidation where feasible and in the public’s interest.
- To emphasize economic development initiatives with a focus on creating new jobs and private investment in Gastonia. To

work with E.D.C., E.D.D., Chamber of Commerce, and others to promote Gastonia as a preferred business location.

- To work toward citywide compensation, recognition, and promotion policies which both value and reward effort, achievement, and innovation.
- To develop a financial plan for the Schiele Museum that is more broadly based in recognition of its status as a regional asset with limited local revenue generation opportunities. Efforts to develop a major endowment will continue.
- To extend economic development and neighborhood improvement to the Loray community and surrounding neighborhoods.
- To implement the plans for the comprehensive funding and operation of all Solid Waste Management programs including recycling, and which encourages waste reduction and efficient operations.
- To prepare for public service requirements that includes utility relocations and crossings as a result of the Garden Parkway.
- To insure that necessary land use planning is ready for the Garden Parkway.
- To refine West Gastonia plans for neighborhood improvements and focus on the West Franklin Boulevard Corridor.
- To work cooperatively with our Federal and State representatives, County Commissioners, School Board, and our neighboring municipalities.

To work with the NC Department of Transportation and the Gaston MPO to development transportation improvements identified on the Urban Area Needs List and Transportation Improvement Plan.

To encourage the continued development of effective safety programs for citizens and employees using best practices.

To begin an Economic Development Initiative that identifies key commercial, industrial and office properties that are available for development City-wide.

To organize and publish City personnel policies into a handbook for all City employees.

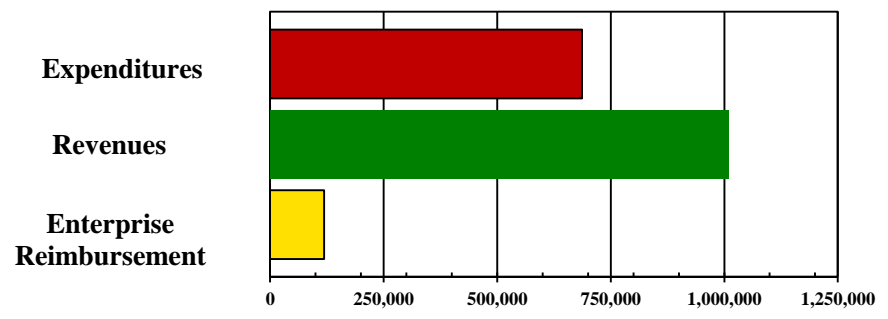
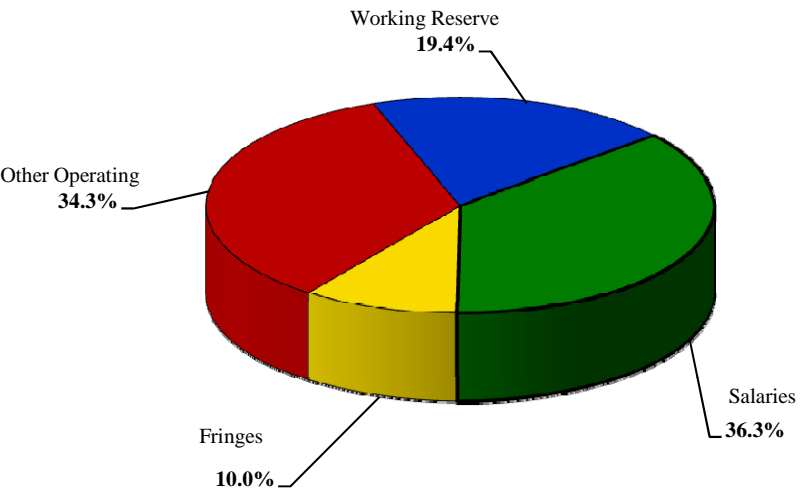
To continue the work to develop program budgets within each City department.

To improve materials that assist customers in processing building and development applications within the City.

DIVISION OR FUNCTIONAL AREA	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 PROPOSED	AMOUNT CHANGE	PERCENT CHANGE
CITY MANAGER	Budget Code: 110-420				
Salaries	306,903	249,158	249,158	0	0.00
Fringes	66,590	68,275	68,509	234	0.34
Other Operating	96,269	130,036	177,425	47,389	36.44
Working Capital Reserve	0	32,517	125,954	93,437	287.35
Sub-Total	469,762	479,986	621,046	141,060	29.39
SERVICES DISTRICT	Budget Code: 629-592				
Other Operating	87,427	74,426	58,112	-16,314	-21.92
Working Capital Reserve	0	56,657	7,371	-49,286	-86.99
Sub-Total	87,427	131,083	65,483	-65,600	-50.04
DEPARTMENT TOTALS					
Salaries	306,903	190,747	249,158	58,411	30.62
Fringes	66,590	45,700	68,509	22,809	49.91
Other Operating	183,696	70,868	235,537	164,669	232.36
Working Capital Reserve	0	0	133,325	133,325	0.00
TOTAL EXPENDITURES	557,189	611,069	686,529	75,460	12.35
TOTAL REVENUES	127,033	114,204	1,010,483	896,279	784.81
ENTERPRISE REIMB.	112,423	43,015	118,653	-75,638	-175.84
FUNDING (+ OR -)	317,733	453,851	-442,607	896,458	

City Manager
.23% of Operating Budget

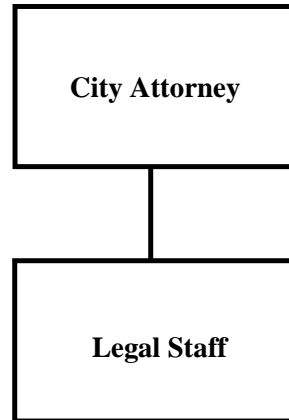
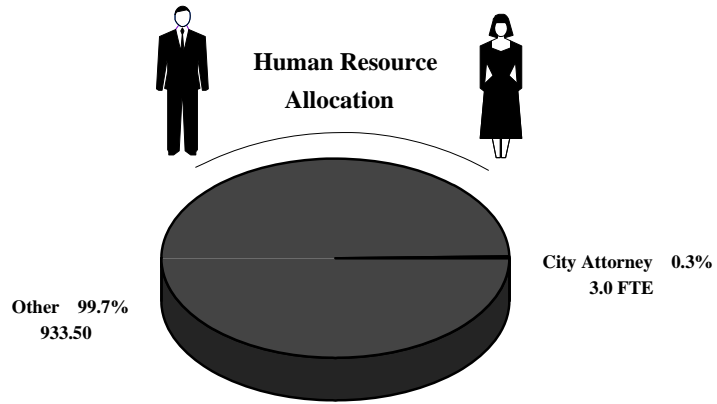
Departmental Allocations



* 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.



City Attorney



CITY ATTORNEY

MISSION STATEMENT

The City Attorney's office provides legal counsel and representation to the City Council, City Manager, department heads, city-appointed boards and commissions, and city staff. The City Attorney is appointed by and reports to the City Council. Our mission is to represent and protect the interests of the City of Gastonia. The office provides legal advice at Council meetings, performs legal research, offers advisory opinions, and responds 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 counsel when necessary. The Police Attorney provides legal advice and interpretation to the City Police Department, and advises and instructs officers on ever-changing laws and court rulings. The Police Attorney also serves as the police legal advisor for the City of Belmont.

FISCAL YEAR 2013 ACCOMPLISHMENTS

- Handled issues associated with the design issues associated with the Gastonia Conference Center; settlement in excess of \$200,000 achieved at mediation.
- Advice, research and consultations with regard to other Conference Center concerns.
- Research, legal advice and drafting of Ordinance for Disorder Rental Property Ordinance.
- Negotiate, draft and finalize revision to Public Safety Interlocal Agreement for 911 Dispatch by County and Computer/Radio support by City.
- Negotiations and revisions to Interlocal with Charlotte-Mecklenburg over 800 MHz radio systems.
- Handled issues related to the electronic gaming ordinance and then subsequent case law developments and the associated privilege license disputes.
- Resolved litigation with alleged trespass and inverse condemnation by City forces upon the property adjoining the utility pole storage yard at the end of Broad Street.
- Finalized Interlocal utilities agreement with McAdenville, Stanley, and Pharr Yarns.
- Assisted Gaston County in obtaining easements for the High Shoals sewer line, including the filing of two eminent domain actions.
- Assisted Council with matters relating to transfer of Optimist Park to city ownership.
- Researched and drafted agreements for Highland Memorial Apartments and Armstrong projects including research on various requirements for use of Federal funds.

- Addressed real estate/contract issues involving 221 N. Morris Street, 191 S. South Street, Nick's, and 940 E. Franklin Blvd.
- Meetings, research, advice regarding efforts to revitalize Downtown properties including Lawyers Building, Commercial Building, etc.
- Revised lease with Arts Council concerning 212 W. Main building.
- Assisted management with discussions and negotiations concerning possibility of bringing ArtSpace to Gastonia
- Continued assistance to Loray Mill developers in their efforts to finalize their project.
- Researched issues pertaining to Gastonia Firing Range; revised waiver of liability to be signed by customers.
- Advised Council concerning expenditure of bond proceeds on Highland Branch greenway trail.
- Drafted ordinance amendment concerning concealed carry in certain recreational areas at the direction of City Council.
- Enforced action against Carolina Video Exchange (adult video) including representing City in appeal of Board of Adjustment's decision to Superior Court.
- Assisted with drafting sign ordinance amendment on timing of changing electronic messages.
- Drafted ordinance prohibiting camping on City property per Council request.
- Advised Council on attendance requirements for Planning Commissioners.
- Legal advice and research to Council members and staff throughout the year concerning various possible economic development projects including Pasour Mountain proposals.
- Reviewed the Request for Proposals (RFP) and proposals submitted for the Multi-Modal Center.
- Advised Code Enforcement on minimum housing cases and representation of Division in District Court.
- Represented City in various hearings before the Employment Security Commission.
- Prepared City's response to EEOC with regard to employee charge of discrimination.
- Worked with Community Development to update standard agreements to insure all required Federal regulations were included.
- The Policy Attorney managed all claims and litigation against the City involving the Police Department. Participated in drafting pleadings, motions, and responses to discovery (interrogatories and requests for production of documents), and depositions.
- The Police Attorney provided legal advice to Chief of Police, City Attorney, City Manager's Office, city Human Resources Department and GPD Command Staff on numerous issues and cases including matters related to employment law, disciplinary actions, state and federal legislation, criminal law, civil litigation, contracts, ordinances, and policy and management issues, and worked with members of the District Attorney's office on several legal issues.
- The Police Attorney provided legal advice on a daily basis to officers, supervisors, investigators, specialized units (e.g., Vice, SCU, CSI) and other City personnel on a wide variety of legal issues including responding to public records requests.
- The Police Attorney conducted legal research and provided written legal opinions on numerous topics

including criminal law and procedure, *Giglio* issues, taxicab ordinance administration, sexually oriented business ordinance, immigration law, internet sweepstakes law and litigation, public records law, disposition of seized property, search and seizure, forcible entry, arrest and detention, motor vehicle law, interrogation, HIPPA, federal firearms laws, elements of offenses and employment law.

- The Police Attorney published *Police Law Reporter* to keep officers updated on legal rulings, legislation and other legal issues pertaining to their duties; reviewed, drafted and finalized numerous contracts and Memoranda of Understanding for execution by City Manager, reviewed drafted numerous GPD policies; and participated in GPD Policy Committee meetings and hiring boards.
- Pursuant to our Interlocal Agreement with Belmont that reimburses Gastonia for a portion of the Police Attorney's salary, the Police Attorney provided legal advice to the Chief of Police, Belmont Police Department, as well as other BPD personnel on criminal law and procedure, search and seizure, use of force, administrative investigations, risk management, *Giglio* issues, forcible entry, arrest and detention, motor vehicle law, public records law, pursuit policy issues, interrogation, Fitness for Duty evaluations, disposition of property, media relations, elements of offenses and employment law.

FISCAL YEAR 2014 OBJECTIVES

Legal staff will continue to provide legal counsel and advice with regard to issues related to the Gastonia Conference Center. Continue negotiations and innovative deal structuring for future downtown development projects.

Assist with various issues that will arise from the Loray Mill redevelopment.

Finalize transfer of Optimist Park to City ownership. Legal staff will continue negotiations with surrounding communities on water and sewer issues as those in our region continue to seek more partnerships and collaborative efforts with regard to the provision of utility services.

Provide legal counsel and draft appropriate contracts, deeds, and other documentation, as necessary, to facilitate any initiatives approved by the City Council.

Maintain positive working relationships with all of our customers – City Council, city staff, and the public.

Continue development of in-house expertise on environmental law issues affecting municipal liability, especially water conservation, wastewater treatment and discharge, and storm water regulations promulgated by State and Federal authorities.

Continue enhancement of in-house expertise in the community redevelopment sphere.

Development of in-house legal expertise in real estate and litigation matters through additional training of existing staff. Litigation includes enforcement actions for zoning and minimum housing violations, tort claims, and other claims for which special subject expertise is not required.

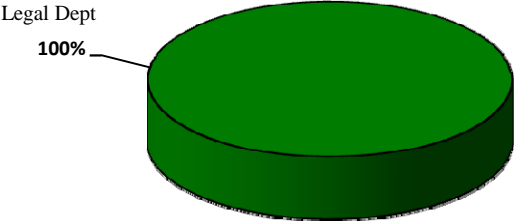
Continue development of in-house expertise in labor law to meet the changing body of law concerning employer and employee relationships.

The Policy Attorney will maintain an active liaison with the local bar, District Attorney's office, members of IACP-Legal Officers Section, judges, and other members of the law enforcement community to build and maintain effective working relationships for the City.

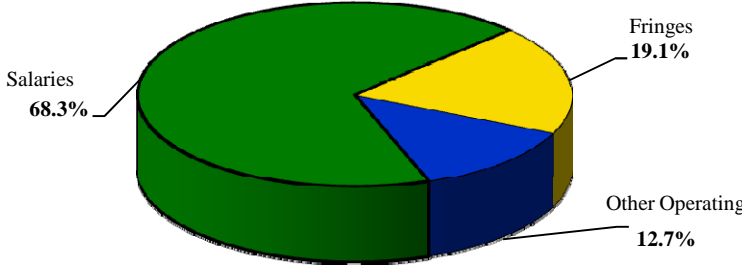
DIVISION OR FUNCTIONAL AREA	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 PROPOSED	AMOUNT CHANGE	PERCENT CHANGE
LEGAL DEPT	Budget Code: 110-470, 110-471				
Salaries	277,483	280,748	280,722	-26	-0.01
Fringes	78,807	78,347	79,209	862	1.10
Other Operating	40,047	50,248	49,848	-400	-0.80
Sub-Total	396,336	409,343	409,779	436	0.11
DEPARTMENT TOTALS					
Salaries	277,483	214,462	280,722	66,260	30.90
Fringes	78,807	63,400	79,209	15,809	24.94
Other Operating	40,047	30,424	49,848	19,424	63.84
TOTAL EXPENDITURES	396,336	409,343	409,779	436	0.11
TOTAL REVENUES	1,177	1,467	3,900	2,433	165.80
ENTERPRISE REIMB.	76,158	56,502	78,391	-21,889	-38.74
FUNDING (+ OR -)	319,002	351,374	327,488	23,887	

City Attorney
.21% of Operating Budget

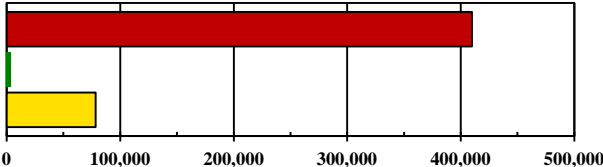
Allocation by Division/Function



Departmental Allocations



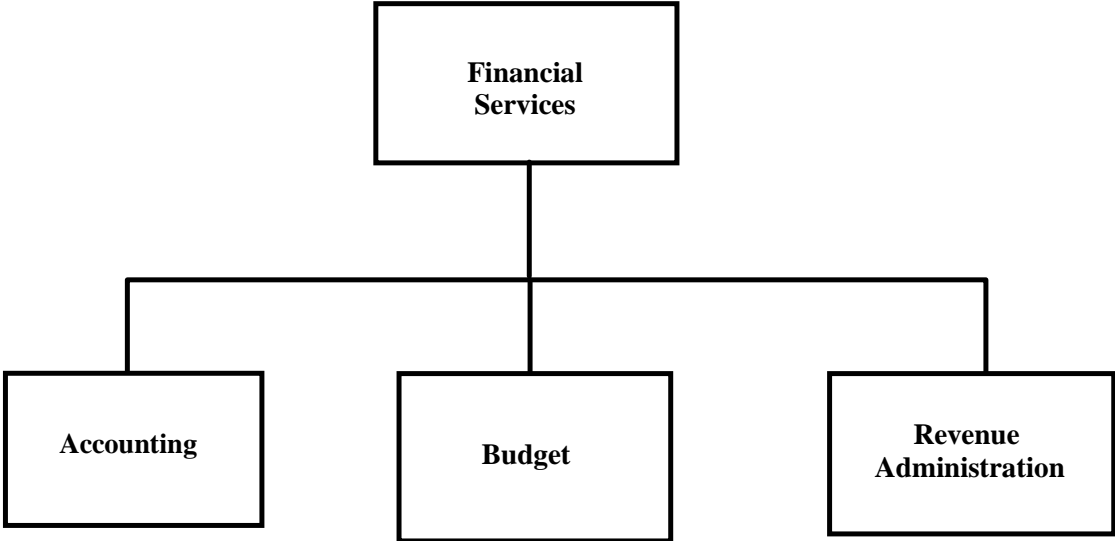
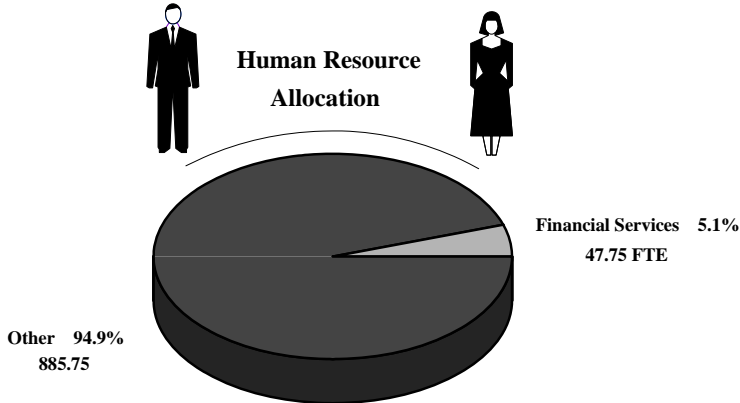
Expenditures
Revenues
Enterprise Reimbursement



* 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



FINANCIAL SERVICES DEPARTMENT

MISSION STATEMENT

The Financial Services Department will consistently support the City of Gastonia through financial accountability and exceptional customer service to all customers. The Motto of the department is “Working Together, Finding Solutions, and Exceeding Expectations”.

FISCAL YEAR 2013 ACCOMPLISHMENTS

Accounting

Received the Government Finance Officers’ Association Certificate of Achievement for Excellence in Financial Reporting Award for the Comprehensive Annual Financial Report (CAFR) covering the fiscal year ending June 30, 2011, and we are awaiting the results of the June 30, 2012 submission.

Coordinated and provided assistance in support of the City’s annual audit. Additionally, the auditors identified no matters surrounding internal controls that required disclosure in a management letter.

Complied with IRS Arbitrage Rebate Reporting Regulations for all appropriate debt issues and complied with the current year compliance requirements related to the Securities Exchange Commissions’ Continuing Disclosure requirements surrounding the City’s public debt issues.

Worked with the accounting staff to expedite the closing of each month no later than the 10th of the following month. This action enables the Budget office to process the Monthly Financial Statement more quickly for the review of the City Manager and City Council.

With the assistance of all departments, provided timely month-end financial information for management purposes.

Continued to review and analyze the newly implemented financial accounting and reporting software for effectiveness and efficiency of its accounting and reporting capabilities.

Identified all Certified Public Accounting firms within the State of North Carolina that were deemed qualified to perform the City’s annual financial audit and sent out a Request for Proposals for Audit Services (RFPs). Twenty RFPs were sent out and the City received nine audit services proposals. Proposals were evaluated by Finance staff and a recommendation for award was sent before Council for review and approval.

Budget

Prepared the Fiscal Year 2013 operating and capital budgets and presented to Council on April 27, 2012.

Submitted the Fiscal Year 2013 Annual Budget to the Government Finance Officers Association and received the Government Finance Officers Distinguished Budget Award. This

is the twentieth year in a row the City has received this prestigious award.

Continued to improve the quality of the City's Annual Budget to meet Government Finance Officers Association standards and made it a more useful tool for the operating departments.

Worked with Technology Services and with Tyler Technologies to produce required system reports for Budget reporting from the Eden Administrative System.

Worked with City Management and Department Heads on a program analysis of their respective areas to identify costs and provide an understanding of the purpose and nature of the services provided.

Worked with the accounting staff to expedite the closing of each month no later than the 10th of the following month. This action enables the Budget office to process the Monthly Financial Statement more quickly for the review of the City Manager and City Council.

Revenue Administration

Provided professional, timely, courteous, and accurate services to all utility customers, citizens, and all other internal and external customers, while ensuring that all customer accounts are billed accurately, and monies collected and accounted for properly.

Upgraded security system, including new video cameras and alarms, in the Customer Service Division to provide greater protection for employees and customers.

Provided information relating to revenue both through regular reporting as requested.

Made enhancements to the City's website section for Customer Service and Accounts Receivable by adding a Residential Utility Service Application, forms for Leak Adjustments and Pool Filling Adjustments, and associated policies and information.

Worked with Technology Services to add a centralized Billing/Customer service mailbox to handle customer inquiries initiated on the City's website instead of sending these through the main Finance mailbox.

Pursued collection of delinquent accounts and investigated loss of revenue by utility theft.

Provided continued training of all Customer Services staff to assure that we can provide quality customer service.

Added part-time employee in Customer Service to more effectively handle the increasing volume of customer phone calls and inquiries.

Upgraded currency counting machine to more efficiently handle the large volumes of cash being processed through the kiosk machines that must be verified and balanced each day.

Worked with Technology Services to develop and implement new processes and procedures for service orders related to non-pay disconnects, which cut the amount of time required to sort, verify and confirm orders prior to them being sent out into the field for processing.

Upgraded uniforms for Meter Readers to include all the necessary fire-proof equipment for working cut-on and cut-off orders to meet OSHA standards.

Upgraded Itron handheld devices for automated meter reading to improve the range in which these units can read ERT meters and also to guarantee ongoing maintenance and support.

Purchasing and Warehouse

The main Warehouse had another one of its best annual inventories ever. We were able to surpass the 90% lot number accuracy benchmark once again.

We continued to streamline the Procurement Card Program to update the general ledger quickly and insure the prompt departmental review and approval of all transactions.

We are currently adopting procedures and policies to maximize the utilization of the new Contract system, to scan all current and critical ongoing contracts from the past.

We maintained efficient levels of materials and supplies at the Garage Parts Room. Our third inventory since taking back over was much improved.

FISCAL YEAR 2014 OBJECTIVES

Accounting

Submit the June 30, 2013, City of Gastonia Comprehensive Annual Financial Report (CAFR) to the Government Finance Officers Association for the Certificate of Achievement for Excellence in Financial Reporting Award program.

Continue to ensure compliance with the IRS guidelines concerning arbitrage and continue to ensure compliance with the

Securities Exchange Commissions. Continue disclosure requirements relating to the City's outstanding debt obligations.

Continue a periodic review of the bond market with outside consultants to evaluate any potential economic savings generated through advance refunding of the City's outstanding debt obligations.

Continue to maximize assistance to the auditors in auditing the City's financial records through staff preparation of all auditor requested audit schedules and account analysis, and through the auditor's utilization of the City's newly implemented document imaging management system.

Begin the development of a comprehensive Accounting Division policy and procedures manual.

Continue to ensure that all in-house and outside contracted construction expenditures, including infrastructure assets arising from general governmental activities are identified, summarized, recorded, and depreciated in the capital asset system in an efficient manner.

Continue reviewing, evaluating, and implementing policies and procedures relating to citywide accounting internal controls, helping to maintain and continually improve the summarization, reporting, and safeguarding of the City's assets.

Continue to conduct physical inventories of the City's capital assets on a five-year rotating basis and the City's Transit capital assets on a bi-annual basis.

Continue to develop and implement accounting policies and procedures to facilitate more timely and accurate budget-to-actual

comparisons for expenditures outside the purchase order system (i.e., salaries, fringe benefits, travel and purchasing cards).

Continue to review and analyze the newly implemented financial accounting and reporting software for effectiveness and efficiency of its accounting and reporting capabilities.

Budget

Prepare the Fiscal year 2014 operating and capital budgets and present to Council on or before April 26, 2013.

Continue to work with Technology Services to modify the Eden Administrative System as needed.

Ensure all requests from City departments are handled expeditiously. Provide timely assistance to all City departments in budget preparation and monitoring, goal setting, budget revision, and internal control.

Continue to improve forecasting methods used to track Fund Balance throughout the fiscal year.

Revenue Administration

Read meters within a 27 to 33 day period and at a rate of 99.95% or greater accuracy 100% of the time.

Reduce route reading times for monthly meter reading for billing.

Bill services at a rate of 99.97% or greater accuracy 100% of the time.

Keep service order errors to a rate of 0.005% or less 100% of the time.

Upgrade folder/inserters equipment for processing of utility bills and payroll.

Investigate 100% of inactive services with consumption for power and water theft.

Reduce number of avoidable vehicle accidents in Meter Reading.

Maintain an average answer time of 20 seconds or less and an average monthly telephone abandonment rate of 5% or less on incoming phone calls to the Customer Service office.

Work with Technology Services to upgrade the City's telephone system and the implementation of features and functionality specifically designed to improve customer service.

Review script for IVR system to make it more "user friendly" and look for ways to encourage customers to use the system for basic information.

Send 100% of eligible delinquent accounts to the NC Debt Setoff Program weekly and utilize other methods, including the assistance of Online Utility Exchange for the collection of bad debt.

Continue to work with Technology Services, update all existing Customer Service information on the City's website and look for ways to provide more detailed information and/or forms to streamline and automate more customer service functions.

Increase promotion of automated payment options for customers such as bank draft (all payment options) and Paymentus Customer Dashboard.

Continue to work on forms, processes, and procedures to streamline the City's grant activity.

Work with Technology Services to provide e-Bill presentment option for the utility customers.

Purchasing and Warehouse

Maintain efficient levels of materials and supplies at the main warehouse commensurate with authorized funding.

Continue to streamline the Procurement Card Program to update the general ledger quickly and insure the prompt departmental review and approval of all transactions.

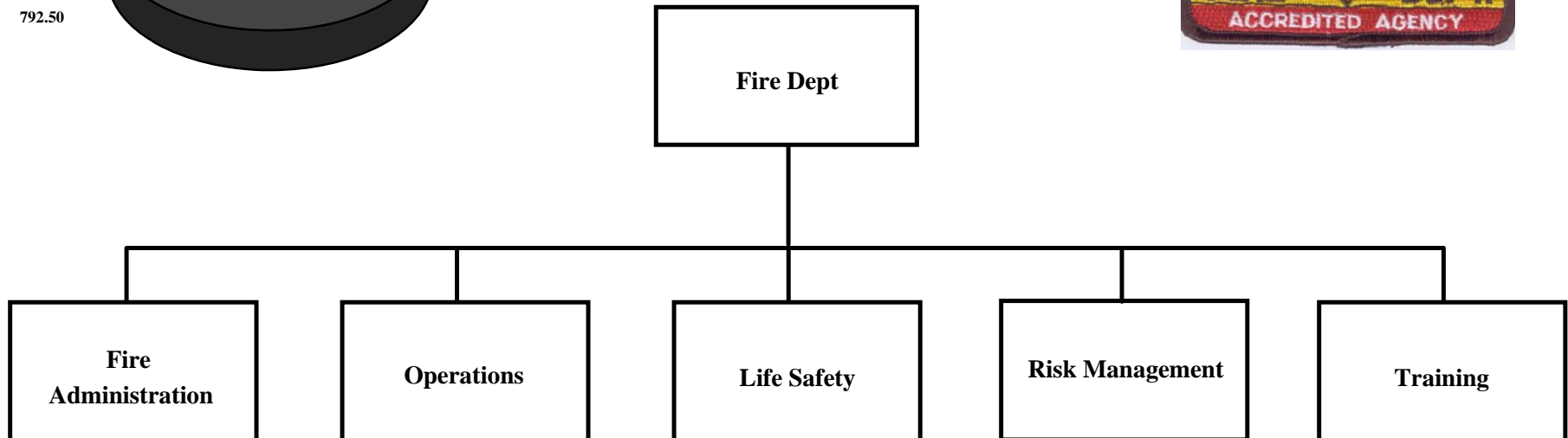
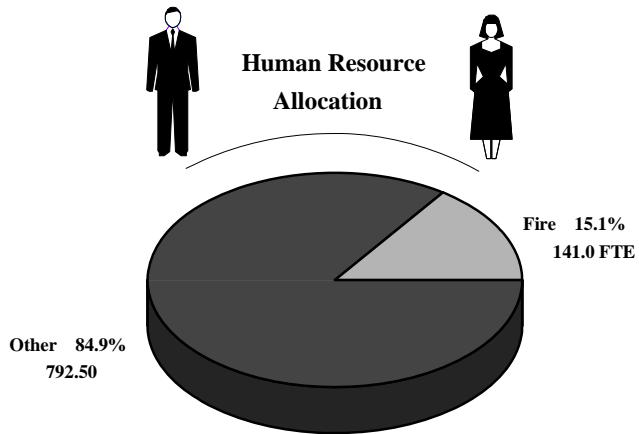
Continue to maximize the utilization of the new contract system, to scan all current and critical ongoing contracts from the past. This will make all these contracts available to view at a click of the mouse.

Maintain efficient levels of materials and supplies at the Garage Parts Warehouse commensurate with authorized funding.





Fire Department



FIRE DEPARTMENT

MISSION STATEMENT

The mission statement of the Gastonia Fire Department is to save lives and property and proudly serve the citizens and visitors of the City of Gastonia.

STATEMENT OF SERVICES

In order to meet the highest standard of excellence in service, we commit ourselves to offer comprehensive programs in the following areas: fire suppression; emergency medical service; hazardous materials/weapons of mass destruction mitigation; technical rescue; and life safety services including code enforcement, education, and investigation.

FISCAL YEAR 2013 ACCOMPLISHMENTS

Administration

Maintained our current ISO rating of 3 during our revaluation by the North Carolina Department of Insurance.

Utilized the updated hiring process which includes the validated C-PAT physical ability test and the community college sponsored Career Readiness Certificate Program to hire eight firefighters to replace employees that have left the department.

Worked with City administration, budget personnel, and department staff to continue efforts to carry out the goals and objectives established by the Fire Department's Strategic Plan, given available funding.

Life Safety/Public Education

Fire Inspectors completed a total of 2,531 fire safety compliance inspections and re-inspections.

The Life Safety Educator, augmented by department personnel, offered educational programs totaling 452 instructional hours during the year. These programs reached 14,353 participants.

The Life Safety Division, with help from members of the Operations Division, continued participating in a child safety seat program sponsored by the State of North Carolina. Under this program, our personnel installed a total of 146 car seats during 2013 fiscal year.

Emergency Operations Division

Personnel assigned to the Operations Division responded to a total of 8,681 incidents during the 2013 fiscal year.

Continued to work with City administration to acquire the personnel and equipment necessary to insure excellent and

efficient service delivery to our citizens in the most cost-effective manner.

Training

Continued to aggressively pursue training at the National Fire Academy as part of our professional development program. During the year, several members attended one and two-week tuition free resident programs, receiving hundreds of hours of valuable training at no cost to our citizens.

Conducted a variety of training programs. Specific programs included the following: Driver/Operator Training Emergency Rescue Technician Training; monthly EMT recertification training; Hazmat Refresher Training, and live burn structural training.

Maintained close working relationship with Gaston College and North Carolina Fire Training/Certification system to insure all members are properly trained and certified to state and national recommendations and requirements.

Worked closely with Equipment Services to maintain a cooperative relationship meeting maintenance schedules for all assigned department vehicles.

Completed annual testing of all ladders, aerial apparatus, fire pumping apparatus, and self-contained breathing apparatus.

Completed annual training for blood borne pathogens.

Completed annual recertification training and testing for all members assigned to wear self-contained breath apparatus.

FISCAL YEAR 2014 OBJECTIVES

Administration

Continue to review and update, as needed, information in the Fire Department's Strategic Plan and accompanying Commission on Fire Accreditation International data, as required, to maintain accreditation.

Continue to work with City administration to insure that the Fire Department is properly funded to perform necessary emergency and preventive services for our citizens. Work to fill vacant positions within the department as City funding allows.

Coordinate with the City's Human Resources Department to re-evaluate the department's promotional guidelines with the intention of determining whether the current system meets the department's current needs or if changes are desirable.

Continue to revise, as necessary, the department's record keeping system in order to consolidate any redundancy and enhance the capability of easily accessing information.

Work with City administration to ensure that the City receives the best possible fire insurance rating to maximize cost savings for our citizens, businesses, and industries.

Continuously review and revise management and administrative policies, as required, fostering the continued development of a progressive, dynamic, and innovative organization.

Continue to search for available funds and grants, as needed, to support the Fire Department and its varied operational needs.

Work to enhance our recruiting efforts, especially in the area of minority recruiting.

Life Safety/Public Education Division

Develop effective programs in fire prevention, code enforcement, fire cause investigation, and public fire education, as needed, to reduce fire losses, injuries, and deaths.

Maintain and expand fire and safety educational programs initiated in Gaston County Schools during the past year.

Initiate specific fire and safety programs targeted toward senior citizens, and develop an appropriate database for measuring program effectiveness.

Continue to increase awareness of fire safety through public education programs and code enforcement.

Continue to expand educational programs such as the Child Safety Seat Program.

Emergency Operations Division

Develop and maintain plans for the distribution, construction, and maintenance of the Fire Department facilities consistent with national recommendations on response times and the needs of our citizens.

Continue to monitor our program for managing and controlling emergency incidents, consistent with personal safety and nationally recommended practices.

Continue to review, update, and modify the Medical First Responder program, as needed, to reflect both the needs for the community and state-of-the-art technology.

Continue to study and analyze staffing levels needed for all positions, and make assignments and recommendations as appropriate for needs of the City and the department.

Continue to work closely with City administration to acquire the personnel necessary to properly staff all fire/rescue apparatus in the City. In this regard, our goal is to staff all fire/rescue companies with a minimum of four (4) members at all times, consistent with national recommendations and standards.

Work toward the acquisition of traffic preemption equipment at major high volume City intersections as funding becomes available.

Insure that proper programs and personnel training are in place to deal with incidents involving weapons of mass destruction, including the use of chemical and biological agents.

In accordance with our Center for Public Safety Excellence Accreditation Standard of Cover, continue with our efforts to maintain a total response time of 9 minutes and 30 seconds or less to 90% of emergency responses in the City.

Work with the City's Information Technology Department and Gaston County to complete implementation of the 800 MHz radio systems that was attained via FEMA Grant funding in fiscal year 2011.

Fire Training

Continue updating the department's officer development program to include a group of core classes and an annual calendar depicting the classes to be held.

Continue working to develop and implement a comprehensive risk management program for employee health and safety, in concert with the City's Safety Division.

Insure that comprehensive training opportunities and educational programs designed to foster team effectiveness and individual career development are provided to all members and companies.

Continue to insure that all companies and personnel are maintained at maximum readiness through performance-based quarterly company evaluations.

Continue to evaluate the needs of the community for special operations situations to include technical rescue, hazardous materials, and weapons of mass destruction, and continue to conduct training, as necessary, to better prepare our personnel to meet these needs.

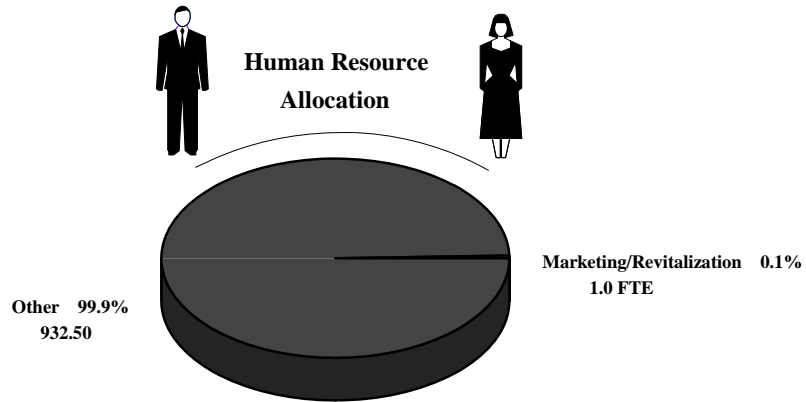
Continue to stress higher education for personnel development through college attendance and participation in National Fire Academy programs.

Work closely with the North Carolina Fire Certification System toward a goal of attaining certification for all fire officers and arson investigators.

Continue to work with the Equipment Services Division to update and maintain planned schedule for acquisition, renovation, and replacement of fire/rescue apparatus and support vehicles.



Marketing/Revitalization



**Marketing/
Revitalization**

MARKETING/REVITALIZATION

MISSION STATEMENT

The mission of the office of Marketing and Revitalization is two fold: (1) increase awareness of the City's services and programs among citizens and (2) increase awareness of the City's strengths and assets regionally and nationally, to promote interest and investment in the City, especially in the Center City area. To that end, M&RI directs and/or coordinates an array of responsibilities and projects related to public relations, marketing, communications, and revitalization initiatives designed to inform citizens as well as build local support and pride and attract and retain businesses, residents, and visitors.

FISCAL YEAR 2013 ACCOMPLISHMENTS

- Coordinated and supervised numerous communications projects which helped keep citizens informed of City policies, projects, and events. These include citizen communications on major changes to the solid waste program; updates on Conference Center matters, and other Downtown concerns; and City services-related issues.
- Coordinated updating of content and appearance of City website to make it more user friendly for citizens, as well as, City departments, which use it to inform citizens of their services.
- Produced quarterly City newsletter that continues to receive positive feedback from citizens for its informative content and attractive appearance. Each issue, in some way, promoted advantages of living, working, and doing business in Gastonia.
- Coordinated bill insert program, schedule, and guidelines and initiated updates and revisions to make the insert process more flexible and cost effective for staff, and the inserts more customer friendly and customer focused.
- Coordinated programs that promoted downtown revitalization and development including the IDEAL incentive program and downtown events. Completed a major revision and update to the IDEAL guidelines to reflect new Council's suggestions and concerns.
- Created an inventory of existing marketing tools and tactics used by Communications and Marketing and other departments to promote and market City services, programs, and amenities. Inventory will help prevent duplication in marketing efforts and provide a basis for updating the City's current marketing plan.
- Supervised the process of expanding Gastonia's branding logo "Great Place. Great People. Great Promise." for use by County and county's other

municipalities, which will increase awareness of City throughout the region.

- Completed assignments and responsibilities within assigned budget. Completed fiscal year under budget.

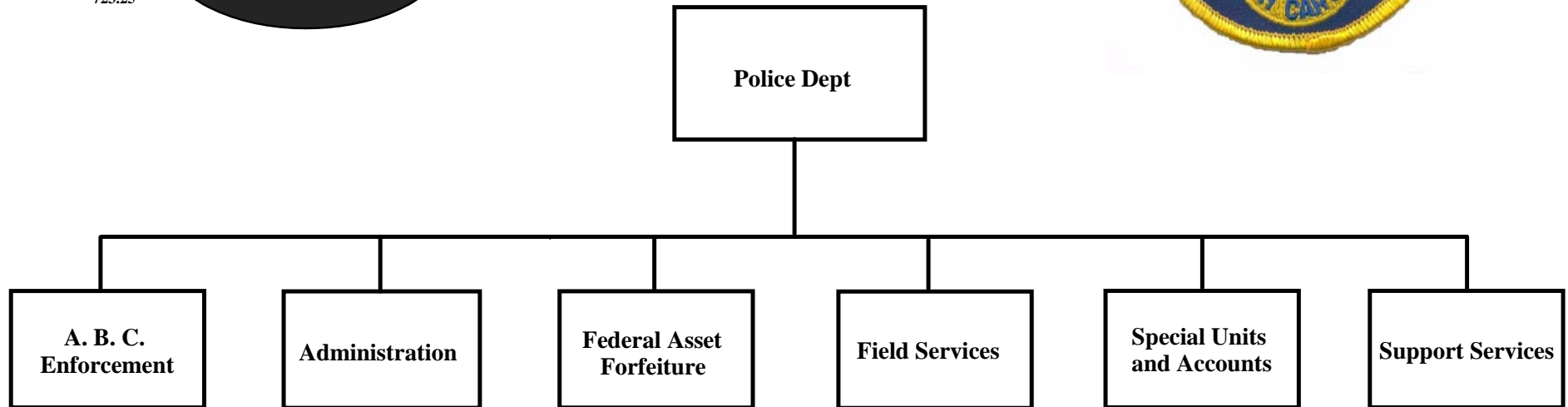
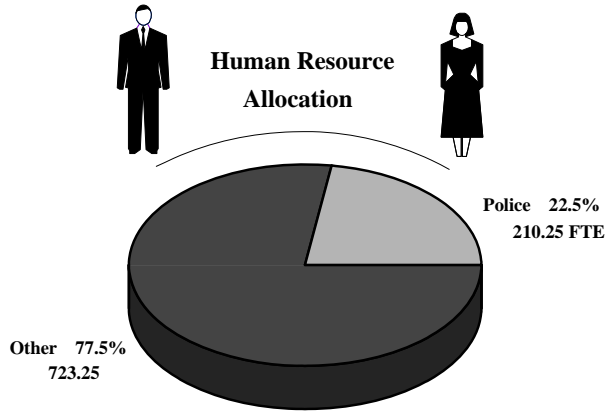
FISCAL YEAR 2014 OBJECTIVES

- When acting as Public Information Officer for the City, promote Gastonia's brand by developing mutually beneficial relationships with media organizations that result in fair and accurate coverage of news stories about City government, programs, services, employees, etc., and increased positive coverage of efforts to improve quality of life for citizens.
- Counsel and assist other city departments in their efforts to market City projects and services to various groups (citizens, potential businesses, newcomers, etc.). Build public awareness of City programs, especially those designed to improve City services and quality of life for citizens.
- Continue to partner with other departments, organizations, and businesses, involved in revitalization and economic development in efforts to market opportunities and resources for new businesses, with a special focus on Center City projects.
- Continue to review and update the way in which content on the City's website is presented and develop communication strategies for improving the

information, marketing messages, and appearance of the site.

- Update City's existing marketing plan to reflect opportunities to utilize social media and other low-cost electronic marketing tools.
- Develop plan for more effective use of bill insert space by departments.
- Work with City Manager and Council to establish a productive working relationship with Downtown merchants that benefits merchants and other downtown interests and effectively promotes Downtown business and activities.
- Work with City Manager and Council to develop a cost effective plan for re-establishing and supporting Downtown concerts and other events.
- Establish awareness and use of the City's new brand, symbolized by the City logo and tagline: Great Place. Great People. Great Promise.
- Effectively manager funds (tax dollars) allocated for marketing, promotion, and revitalization by developing and adhering to a budget reviewed and approved by the City Manager and other appropriate City staff.

Police



POLICE DEPARTMENT

MISSION STATEMENT

The Gastonia Police Department has adopted the mission statement of “Protect, Serve, and Enhance the Quality of Life for All”. Officers and their supervisors will be accountable for criminal concerns in specific geographic areas. Efforts will be analyzed based on results and will be verifiable and measured. A primary departmental objective will be to reduce crime and the fear of crime.

FISCAL YEAR 2013 ACCOMPLISHMENTS

Field Services Division *(West District)*

The Third Annual *GREAT* Gastonia Kids Camp was held on Saturday, August 4, 2012, at the Phillips Recreation Center. The 2012 camp focused on a higher quality of training that included Gang, Drug Resistance, and Anti-Bullying programs. Nearly 100 fifth grade students from Sadler, Pleasant Ridge, Rhyne, Forest Heights, and Lingafelt Elementary schools attended the day camp. The 2012 camp expanded to include Lingafelt, which is located within the Central district. Forty-one area businesses, including faith base organizations, the city of Gastonia, Gastonia Police Foundation, and private citizens sponsored the camp.

The Residential Rental Property Remedial Action Program Ordinance was presented to the Gastonia City Council and approved unanimously on May 1, 2012.

Roll call training was conducted for the patrol division and the community coordinators. The Residential Rental Property Ordinance was explained and various hand-outs were distributed. The public was given information by utilizing the Gaston Gazette to print articles explaining the ordinance. Community Coordinator officers have contacted and met with various landlords and management companies to discuss the new ordinance. Information about the ordinance has been uploaded to the Gastonia Police Department web site. This information includes the Residential Rental Property Ordinance, Question and Answer fact sheet, and the GPD Remedial Action Plan Manual. All information is in a format that can be downloaded and printed.

The Residential Rental Property Ordinance program was implemented on July 1, 2012. Courtesy letters and Notice of Violation letters were mailed out. Officers have met with several landlords that had properties that fall at or above the disorder activity threshold. Officers and landlords, working together, developed a plan of action to reduce the repeat police calls for service for disorder activity.

In 2012, the SCU focused on citywide problem areas. This was accomplished by increased patrols, surveillance, undercover operations Knock and Talk investigations, foot patrol, bike patrol, consent searches, and search warrants. SCU submitted 79 Knock and Talk Reports. SCU also conducted undercover operations targeting prostitution. SCU partnered with the Shelby Police Department Vice/Narcotics Unit for these operations, resulting in numerous prostitution related arrests. SCU sent 68 landlord letters this year resulting in a number of repeat-problem tenant evictions.

(Central District)

Central District started a business watch this year to partner with owners and employees of convenient stores. We have also had several initiatives to increase attendance at community watches. The participation in our community watches has increased due to these initiatives by 5%. Citizen initiated calls for service in all beats was reduced by 1.63%.

Central District partnered with Habitat for Humanity to improve the Pryor Street area. This initiative has involved other city departments, property owners, and other stakeholders on Pryor Street. The initiative has provided two new habitat houses built on Pryor Street and new homeowners becoming involved with this community. The street department has replaced and repaired sidewalks. Property owners have cleaned up their property and started to work on vacant houses.

Citizen initiated calls for service at Lineberger Park increased this year by 2.64%. We attribute this increase to attendance at the park. Gastonia Parks and Recreation showed an increase in

attendance of 38,000 people at Lineberger Park which is an 18% increase.

(East District)

Information gathering and sharing related to larceny from motor vehicle offenses has resulted in identification of repeat offenders and types of vehicles targeted. The combined effort has resulted in a reduction of larceny from motor vehicles by 17.16% in the East District.

The district continued its Alarm/Repeat Call Reduction Initiative which identified properties that were the source of repeat calls. Direct police contact along with the rented property ordinance, has resulted in repeat call for service reduction of 124 calls annually.

The CSI Kids Camp took place June 25-29 at the Schiele Museum with a total of 10 participants attending and graduating.

Community Coordinators attended a total of 68 watches in 2012.

(Traffic Enforcement)

GPD earned 11,400 equipment points from NCGHSP. NCGHSP points earned were exchanged for the following equipment:

- 17 Alco-Sensor (Model SFT) (\$8,500 value)
- 6 Portable Tint Meters (\$2,100 value)
- 1 Lidar (\$4,000 value)

Obtained a 100% non-matching Motor Cycle Grant valued at \$84,300 through a partnership with the NCGHSP.

Traffic Enforcement Division increased the units traffic citations issued by 58% and led the agency in increasing license checks by 208%.

The Traffic Unit participated in 13 Bike Safe Classes. The unit also conducted two Night Time Seat Belt Compliance Operations, one BAT Mobile DWI Check Point (Multi Jurisdictional), one No Need to Speed Campaign on 321 and four Night Time DWI Enforcement Initiatives.

Criminal Investigations Division (CID)

The Bureau has envrerted 50% of the Cold Cases into the New World System.

Two detectives have been assigned to each patrol district to act as a liaison. These detectives have met with the Patrol shifts and have met with the coordinators. They continue to network with coordinators and patrol officers regularly. Detectives have attended all the Quarterly Community Watches.

Juvenile Investigations Bureau (Youth Services)

The Electronic Crime Evidence and Forensic Policy was developed and is now included in the Gastonia Police Department Policies and Procedures #500.36.

Fifty percent of Juvenile Investigations personnel served as mentors at Rhyne Elementary School in the Central District.

Crime Scene Investigations Bureau (CSI)

The Identification Bureau developed a dialogue with owner/management at locations where armed robberies have occurred. Businesses are now looking at ways to improve their security and assist our department in the investigations of these crimes. A list of repeat robbery locations has been disseminated to officers in an effort to increase patrol at these locations.

The division was able to increase the awareness of science and procedures utilized by the Identification Bureau to investigate crime scenes.

Special Investigations Division (SID/Vice-Narcotics)

The unit successfully completed a nationally recognized FBI Major Crimes case dismantling a gang which conducted drug trafficking and armed robberies. The case was prosecuted as a Racketeering Influenced and Corrupt Organization (RICO) resulting in over 50 Federal indictments of local offenders. Additional RICO and OCDETF cases continue targeting major criminal enterprises, which has already resulted in major drug, gun, and explosives seizures. Drug Diversion training and reporting was conducted agency wide and SID agents received Bath Salt training. Internal tracking and auditing of cases was implemented to improve case management. Task Force Officer (TFO) participation with initiatives such as the FBI Safe Streets Task Force, ICE-Homeland Security Investigations, and DEA HIDTA has resulted in well over 60 lbs. of cocaine, 20 lbs of methamphetamine, 12 lbs. of heroin, 6,300 lbs, of marijuana, and 19,000 units of pills, being seized at an approximate value of 7.5 million dollars. Gang Liaison

Officers have been equipped with cameras to improve case preservation and evidence collections. An Interlocal Agreement with the Gaston County Sheriff's Office was completed to improve tax warrant service and revenue collection. JTTF investigations are on-going and have improved as selected SID agents began the Field Liaison Officer (FLO) process for ISAAC.

ABC Officer

There were four operations conducted which included checking 35 stores. There were four operations targeting underage possession and consumption, which included twice at Ashbrook High School and twice at Hunter Huss High School football games. ABC maintained contact with School Resource Officers gathering information on underage parties. Training was conducted for ABC store employees on January 20, 2012, May 14, 2012, and June 6, 2012. Training was also held for Red, White & New Festival June 27 and 28, 2012; Gaston College August 15, 2012, United Way for Taste of Gaston September 18, 2012, Chili's Restaurant December 29, 2012. Conducted training for Mt. Holly Police Department's ABC Officer January 17, 2012. March 16, 2012 taught a fatal vision class to Gaston Chamber Junior Leadership. March 22, 2012 taught an alcohol awareness class to the Gastonia Police Explorer's.

Support Services Division

The department switched from UCR based to IBR reporting January of 2013. Training was provided to all first line supervisors and so far this has been a smooth transition. Training was also provided to all supervisors regarding Aegis

case management to reduce the number of errors within the records management system.

As more digital equipment comes on line and accessible to patrol, the unit will be working with IT to fully implement equipment such as E Citation and TRACS.

The Bureau supervised 50 explorers this past year that volunteered and estimated 1,620 hours at various police events and Gaston Grizzly baseball games. The Bureau also supervised fourteen reserve officers that accounted for over 1,600 hours of volunteer service.

Online in-service training was continued to reduce cost and manpower requirements. In-service training consisted of: Firearms Qualifications, Precision Driving, Career Survival, 800 MHz Radio Training, Rapid Deployment and Crowd Management, Hazardous materials, Blood Borne Pathogens, and Legal updates. Crowd control techniques were a big focus of this year's in service as well as monthly training for the Tactical Teams. This training was very beneficial as officers utilized these techniques while deployed at the DNC in Charlotte, N.C.

Police Attorney Office (PAO)

Provided legal advice to Chief of Police, City Attorney, and Command Staff on numerous issues and cases, including matters related to employment law, state and federal legislation, criminal law, civil litigation, contracts, ordinances, and policy and management issues. PAO provided legal advice and guidance to City Manager's office, Human Resources, and Gastonia Fire Department.

Conducted legal research and provided written legal opinions, including criminal law and procedure, search and seizure, forcible entry, arrest and detention, motor vehicle law, interrogation, HIPPA, federal firearms laws, disposition of property, elements of offenses, and employment law. PAO published *Police Law Reporter* to keep officers updated on legal issues pertaining to their duties. PAO drafted and finalized numerous contracts and drafted and reviewed numerous GPD policies. Provided legal advice and assistance to the Chief of Police, Belmont Police Department, and officers of the Belmont Police Department.

Problem Analysis and Research Center (PARC)

Managed existing and new grants awarded through the US Department of Justice, NC Department of Crime Control and Public Safety, and the NC Governor's Highway Safety program. Worked with partnering agencies and applied for \$250,000 in funding to support a gang suppression unit as well as funding to support the reduction in prescription drug abuse.

Designed, printed and distributed the 2011 Annual Report. The report was published electronically, but not in print due to budget restrictions.

PARC crime analyst worked diligently with Detectives and Special Investigations to provided criminal intelligence support on routine cases as well as with special investigations conducted in conjunction with the Federal government. PARC was strategic player in creating reports to assist departmental personnel in monitoring gang members, associates and gang activity. PARC seamlessly provide partnering agencies with needed information regarding crime statistics upon request.

PARC managed daily requests from district supervisors and officers, citizen requests and acute public emergencies as they arose.

The Gastonia Police Memorial was built and dedicated on September 11, 2011. The Gastonia Police Department worked in conjunction with the Gastonia Police Foundation and raised \$150,000 to build the memorial park. The Gastonia Police Department continues to sell bricks so that community members may continue to be a part of the department's history.

Mission critical policies were identified and assigned to subject matter experts for completion. Meanwhile, the PARC began moving closer to initiating the CALEA process and will be ready to begin collecting policy proofs on January 1, 2013.

Gang of One Gaston continued to work in the community The Gang of One Gaston Coordinator worked in conjunction with the LE-3 to provide anti-gang education in the community and also to provide mentoring to at-risk youth. Gang of One Gaston provided promotional materials during presentation within the community and during the GREAT Gastonia Kids Camp.

Public Information Office (P.I.O.)

PIO provided daily assistance to the news media, citizens, and officers as needed. About 40 news releases were written, and about 40 tweets were posted on the City's Twitter site. The PIO served as the coordinator for the City's 2011 United Way campaign which reached the goal of \$43,000. Two issues of *The Blue Light Bulletin*, GPD's official newsletter, were produced. Provided public records upon request. Assisted

with GPD's internal communications via Command Staff Notes, which are produced in conjunction with Command Staff meetings. Produced printed materials as needed such as GPD brochures or departmental letterhead. Developed and updated GastoniaPD.org, as needed, and migrated to a newly designed website in 2012. Continued support for the Gastonia Community Watch Association by publicizing monthly meetings. Assisted with the communications effort to educate citizens about the City's Solid Waste and recycling changes. Work continued with Crime Stoppers of Gaston County program operations; attending monthly meetings with volunteer board members, keeping Crime Stoppers in the news media, updating the Crime Stoppers website and Facebook page and participation in outreach activities and events. Participated with a regional meeting of the North Carolina City and County Communicators.

FISCAL YEAR 2014 OBJECTIVES

Patrol

(West District)

The West District will focus their efforts this year on increasing the investigation of misdemeanor larcenies and reducing them by 5%. This will be accomplished by patrol officers being assigned misdemeanor larcenies to investigate.

Create and implement the Fourth Annual *GREAT* Gastonia Kids Camp for upcoming 5th grade students. West District will work with the Central and East districts to expand the camp by

inviting upcoming fifth grade students from select schools from both districts to attend.

Identify West District neighborhoods that would benefit from the creation of new community watch groups. Increase each West district community watch groups attendance by 10%. Re-establish all community watch groups that have not met within the past six months.

Foster and maintain partnerships with community stakeholders. Notify West District property owners concerning criminal activity occurring on their property and by their renters by utilizing the established procedures of the Remedial Rental Property Ordinance.

(Central District)

Central District will focus their efforts this year on increasing the investigation of misdemeanor larcenies and reducing misdemeanor larcenies by 5%. This will be accomplished by patrol officers being assigned misdemeanor larcenies to investigate.

Pryor Street will be a district objective. Officers will continue to partner with the community, stakeholders, property owners, and other city departments to reduce crime and calls for service by 5%.

The Highland Community will be a district objective focusing on reducing crime and the fear of crime on Highland Street. The revitalization of the old Gaston Memorial Hospital will increase the elderly population in this area. We will work to reduce crime by 2.5% by starting a community watch at the old hospital and getting more community involvement.

Increase patrol officer participation in community watches by 10%.

(East District)

The East District will focus their efforts this year on increasing the investigation of misdemeanor larcenies and reducing them by 5%. This will be accomplished by patrol officers being assigned misdemeanor larcenies to investigate.

Continue to focus their efforts this year on reduction of larceny from motor vehicles in the East District through intelligence gathering and sharing CID and other agencies.

Maintain monthly reminders disseminated to east district patrol on outstanding warrants. This reminder contains information on wanted persons as well as their last known address.

Monitor weekly reports that contain repeat calls for service summaries. Continue to utilize direct contact with the origin of the repeat calls for service either by community coordinator, beat officer, or rented property ordinance notification.

Focus on community watch participation by watch members through assessing attendance and frequency of meetings. Measuring needs of the watches will be facilitated by surveys of watches throughout the year.

Facilitate and sponsor along with the Schiele Museum, the CSI Kids Camp slated for June 25 – 29, 2013.

(Traffic Bureau)

Accumulate 6,000 points through the Governor's Highway Safety Program. This goal will be accomplished by hosting and participating in numerous deterrence measures relating to speeding motorist, safety checking stations, seat belt operations, and NC Bike Safe initiatives.

Host at least three NC Bike Safe Classes, participate in at least four NC Bike Safe Classes hosted by other agencies, and participate in at least twenty safety checking stations. Two Traffic Enforcement Officers will attend the NCSHP Motor Officer School.

Criminal Investigations Division (CID)

Train Patrol Sergeants on Case Management – in support of Patrol Investigations of misdemeanor larcenies.

Develop and implement training for personnel – to make all incident reports IBR compliant.

Juvenile Investigations Bureau (Youth Service)

Proactively engage in enticement cases over the internet with the addition of a detective position to the internet crimes unit.

Continue the efforts of the investigation of child exploitation offenses over the internet through joint investigations with ICAC Task Force partners involving the proactive investigations of P2P file sharing.

Seek additional training with EnCase computer forensic software and deployment of the software within the Computer Forensics Lab, in an effort to improve the efficiency and

effectiveness of our delivery of police services by adopting relevant available and reliable technological solutions.

Create a positive relationship between juveniles in the community and the police department. Police personnel will establish themselves as positive role models to our juvenile citizens. Create an atmosphere of trust between the police and our juvenile citizens so at risk juveniles will reach out to police as well as juvenile victims of crime.

Engage in community service programs that target juveniles. Juvenile Investigations personnel will participate in the planning and implementation of the West District Great Gastonia Kids Camp.

Juvenile Investigations personnel will be available for participation in any community service event involving juveniles that will be held in the Central District.

Crime Scene Investigations Bureau (CSI)

ID Bureau Scene Processing liaison – Collect and document ID Bureau scene statistics on a shared file visible to all departmental employees.

Staff and instruct CSI Kids Camp at Schiele Museum. Instruct 12 kids age 11-14 years of age on general crime scene investigative procedures.

Special Investigations Division (SID/Vice-Narcotics)

SID will continue focus on Racketeering Influenced and Corrupt Organizations (RICO) investigations and prosecution

to include increased efforts of utilizing progressive technology to accomplish these endeavors. A consolidation of OCDEF documentation will be completed to improve record keeping for case management and audits. Criminal Intelligence Policy and SID operations SOP's will be completed to standardize agency efforts concerning drug trafficking and homeland security investigations. The FLO process and training for ISAAC should be completed with anticipated improvements in disseminating SAR and SIR's to agency personnel. Agents will continue training in Bath Salts and DEA sponsored courses. SID will conduct liaison briefings with patrol tri-annually and provide training on BD-4 drug tax forms. SID will commit two agents to receive certification as Meth Lab assessors to improve appropriate management of clandestine labs.

ABC Officer

ABC will conduct twelve operations targeting selling to underage minors and conduct two operations targeting underage possession and consumption of alcoholic beverages. The ABC Unit will conduct two training programs for local ABC store employees and continue educating underage individuals through the school system, which will include employees of on and off premise locations through the Be a Responsible Server (BARS) Program.

Support Services Division

Continue the Citizens Academy, Explorer and Citizens on Patrol (COPS) programs.

Expand range operations to include public pistol and rifle shoot days.

Supervise and expand our Reserve Police Officer program.

Support Services will conduct 2012-2013 mandated in-service courses and focus on providing additional special training.

The Bureau will continue to work on digital improvements such as E Citation and TRACS software to improve efficiency as well as provide training to supervisors on Case Management software and NIBR's reporting system as the department transitions to this mandatory change in January 2014.

Police Attorney Office (PAO)

Provide legal advice and counsel to the Chief of Police and City Attorney on a wide variety of legal issues, including employment law (FLSA, FMLA, ADA, ADAAA, ADEA, TITLE VII, Civil Rights Act of 1991, GINA, EEOC, Sexual Harassment, etc.) contracts, state and federal legislation, ordinances, litigation, criminal law, administrative law, policy and management issues. Provide legal advice and assistance to officers, supervisors, administrators, and non-departmental City staff members, City Manager, and City Attorney. Perform legal research; prepare legal opinions, review and draft ordinances, state and federal legislation, contracts and other legal documents. Draft and review department and City policy. Draft and edit publications of the Policy Attorney's office (including *Police Law Reporter* and legislative bulletin). Provide the department's in-service legal training and develop legal courses. Advise Office of Professional Standards concerning changes and investigations, review disciplinary decisions and personnel decisions, review and advise with regard to all psychological fitness duty assessments. Participate in hiring and post-hiring board determinations. Maintain an active liaison with the

District Attorney, members of IACP, North Carolina Police Executives Association, and North Carolina League of Municipalities, judges, local bar, and other members of the law enforcement community to build and maintain effective working relationships for the City. Provide legal advice and assistance to Belmont Police Department. Represent GPD and personnel in District and Superior courts.

Problem Analysis and Research Center (PARC)

Continue to research for grants to aid in the daily operations of GPD. Likewise, continue to fiscally and programmatically manage awarded grants.

Develop and create the department's annual report. Publish electronically and in document form to send out to other law enforcement agencies.

Provide crime and intelligence analysis department wide on a routine basis.

Function as the CALEA Accreditation Office and promote standardization department wide, preparing for CALEA Accreditation in 2014.

Promote Gang of One Gaston throughout the City by increasing the amount of promotional materials in the neighborhoods (e.g. posters, flyers, billboards, updating of the website, etc.) and continuing to offer anti-gang education in the community.

Public Information Office (P.I.O.)

Write 50 news releases and work daily to maintain GPD's professional working relationship with the news media through information and/or interviews. Sign up reporters and editors, as needed, for automated public copies of reported crimes.

Provide media relations training in GPD officers. Produce two issues of The Blue Light Bulletin. Provide public records upon request. GPD Sniper Conference Media Day coordination. GastoniaPD.org website planning and development, as needed, for providing updated content and photos for the website.

Provide assistance to the Gastonia Community Watch Association: publicizing monthly community watch meetings and/or assist as needed.

Produce Command Staff Notes to support internal communications. Work with printed promotional/informational materials as needed, including reprints of the GPD Community Safety Partners, GPD's Careers brochures for recruiting, etc.

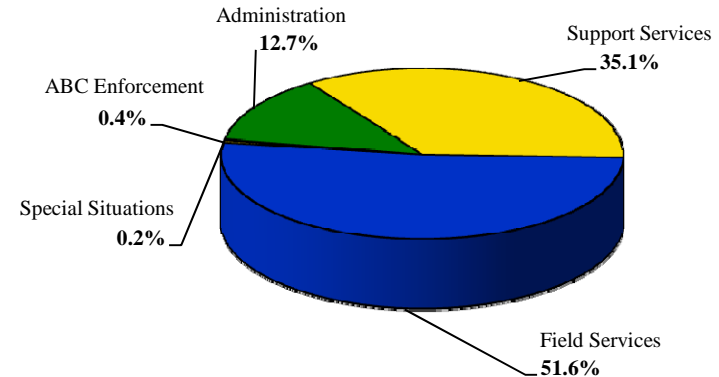
Continue work with Crime Stoppers of Gaston County.

DIVISION OR FUNCTIONAL AREA	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 PROPOSED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 110-505, 110-508, -110-510, 110-511, 110-529, 773-507, 774-507, 775-521,				
Salaries	1,075,916	1,155,203	1,258,506	103,303	8.94
Fringe Benefits	120,269	93,908	130,420	36,512	38.88
Equipment	36,983	47,144	0	-47,144	-100
Purchases for Resale	0	2,092	2,000	-92	-4.4
Debt Service	656,019	656,013	654,263	-1,750	-0.27
Capital Outlay	81,489	0	0	0	0
Other Operating	148,045	302,859	110,750	-192,109	-63.43
Reserve	0	113,893	0	-113,893	-100
Sub-Total	2,118,720	2,371,112	2,155,939	-215,173	-9.07
SUPPORT SERVICES	Budget Code: 110-509, 110-515, 110-516, 110-518, 110-525				
Salaries	3,649,983	3,811,193	3,798,944	-12,249	-0.32
Fringe Benefits	949,659	960,400	981,340	20,940	2.18
Purchases for Resale	245	250	500	250	100
Other Operating	1,107,883	1,166,872	1,157,927	-8,945	-0.77
Sub-Total	5,707,770	5,938,715	5,938,711	-4	0
FIELD SERVICES	Budget Code: 110-514, 880-514				
Salaries	5,923,634	5,890,738	5,654,484	-236,254	-4.01
Fringe Benefits	1,438,296	1,404,338	1,437,747	33,409	2.38
Equipment	10,495	22,000	8,000	-14,000	-63.64
Other Operating	1,382,777	1,599,875	1,646,817	46,942	2.93
Sub-Total	8,755,203	8,916,951	8,747,048	-169,903	-1.91
ABC ENFORCEMENT	Budget Code: 110-520				
Salaries	47,879	49,372	49,121	-251	-0.51
Fringe Benefits	11,939	12,136	12,276	140	1.15
Other Operating	7,352	6,477	6,559	82	1.27
Sub-Total	67,170	67,985	67,956	-29	-0.04
SPECIAL SITUATIONS	Budget Code: 110-523				
Other Operating	43,777	31,207	31,369	162	0.52
Sub-Total	43,777	31,207	31,369	162	0.52
DEPARTMENT TOTALS					
Salaries	10,697,413	8,298,290	10,761,055	2,462,765	29.68
Fringe Benefits	2,520,163	1,954,234	2,561,782	607,548	31.09
Equipment	47,478	91,130	8,000	-83,130	-91.22
Purchases for Resale	245	0	2,500	2,500	0
Debt Service	656,019	492,454	654,263	161,810	32.86
Other Operating	2,689,834	2,003,880	2,953,422	949,542	47.39
TOTAL EXPENDITURES	16,692,640	17,325,970	16,941,022	-384,948	-2.22
TOTAL REVENUES	769,836	715,474	550,058	-165,416	-23.12
ENTERPRISE REIMB.	0	0	7,814	-7,814	0
FUNDING (+ OR -)	15,922,804	16,610,496	16,383,150	227,346	

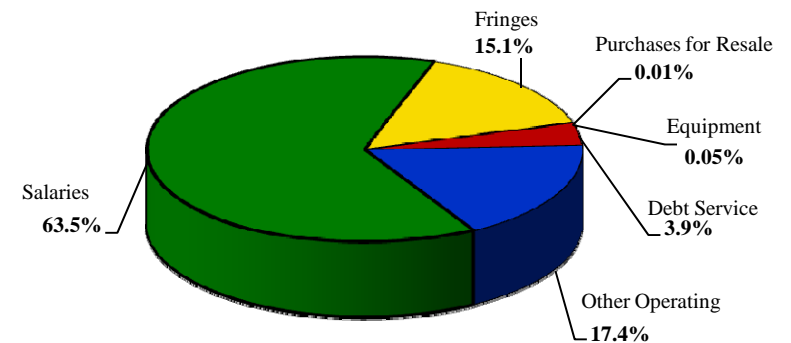
Police

8.49% of Operating Budget

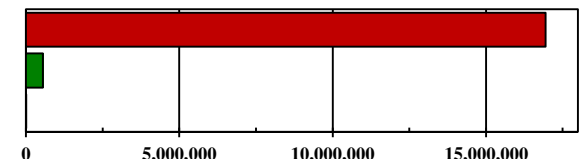
Allocation by Division/Function



Departmental Allocations

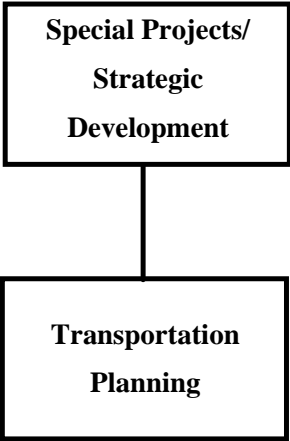
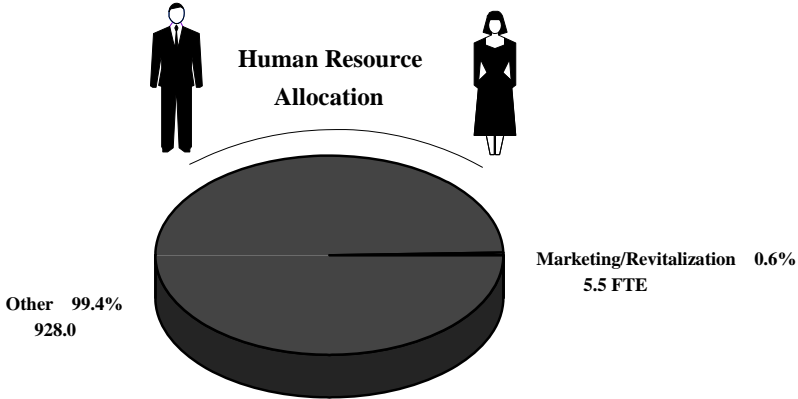


Expenditures
Revenues
Enterprise
Reimbursement



* 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.

Special Projects/Strategic Development



SPECIAL PROJECTS AND STRATEGIC DEVELOPMENT

MISSION STATEMENT

Assist the City Manager and elected officials by carrying out and coordinating priority special City projects, public-private developments and targeted private developments of strategic importance to the development of Gastonia, with focus on the central city and other areas in need of improvement. Provide continuing, cooperative, and comprehensive Transportation Planning for the Gaston Urban area.

FISCAL YEAR 2013 ACCOMPLISHMENTS

Day to day management or coordination with other departments, monitoring, and problem-solving related to special projects and strategic development.

Construction completed on the Highland Memorial Apartments project for 75 affordable apartments for senior citizens. It will be a model project for affordable senior living in terms of quality and design and has turned a neighborhood liability into neighborhood asset. Also, resulted in preservation of the historic hospital—once Gaston County's center for comprehensive healthcare.

Construction completed on Armstrong Apartments – 18 quality market rate units downtown and resulting preservation of one of downtown's most important historic residential structures.

Ceased work on the store recruitment for Highland grocery store site at Long and York due to changing City Council priorities; however, we did see the opening of a new Save-a-Lot grocery store at 814 W. Franklin, which addressed a substantial part of the need for a grocer in central Gastonia.

Worked almost daily throughout the year with Loray Mill developers, focusing primarily on FHA Multi-family mortgage insurance, permitting and construction arrangements. HUD FHA Loan Firm Commitment was issued in June 2012, but the deal had to be restructured due to a federal court case from New Jersey on historic tax credits. Revised Firm Commitment was issued 12-27-12. Site work began 12-27-12 with a demolition job. Financial/Real Estate closing was expected by the end of February 2013. By June 2013, work should be well beyond early stages with first occupancies expected in early 2014.

Art on Main project at 212 West Main went through its second year of operation. Arts on Main hosts 22 artists in 18 studio spaces, operates a sales gallery and arts gift shop. It is a volunteer operation. It has hosted arts and community events throughout the year.

Worked with Gaston Arts Council in studying how they, or in conjunction with another community group, could take on 212 West Main and the renovation of the building for arts and community uses. A plan may emerge by the fiscal year 2013.

Coordinated with the private local ArtSpace group and assisted the group in exploring feasibility of Arts live-work units.

Assisted Director of Communications/Marketing and City Manager with downtown business recruitment.

Worked with potential parties on the Kress Building. Facilitated a particular buyer in a potential purchase of the building for retail use. City lease will expire May 2013, and goal is the interested buyer and owner to come to terms on a sale.

Explored alternatives in dealing with former Arlington School building. Completed a request to be included in National Register Study list for North Carolina.

Worked with new owner of the Lawyers Building in facilitating potential rehab and adaptive reuse.

Worked with Centralina on local coordination and attended meetings on the regional Connect planning process. Also, worked with Centralina on the strategic revitalization corridors project, specifically the former Sears site; and also provided local participation on their Comprehensive Economic Development Strategy (CEDS) project.

Transportation Planning

Provided daily transportation planning services to all Gaston Urban Area MPO residents and unit-member local governments which includes writing, promoting, and implementing the 2035 Long Range Transportation Plan

(LRTP), review large scale land developments and rezoning applications for transportation impacts, conduct transportation related public hearings.

Completed a boundary expansion of the Gaston Urban Area Metropolitan Organization (MPO) into a portion of Cleveland County. Four new governments will be added to the Gaston Urban Area (Cleveland County, Grover, High Shoals, and Kings Mountain).

Completed update of the 2035 long-range transportation plan (LRTP) for the Gaston Urban Area and two successful demonstrations of separate ozone non-attainment air quality compliance requirements.

Continued work with the Charlotte Regional Alliance for Transportation (CRAFT), a coalition of the four metropolitan planning organizations (MPO's) and two rural planning organizations (RPO's) in the Charlotte metropolitan area.

Provided staff support to the MPO's two standing boards, the Technical Coordinating Committee (TCC) and the Transportation Advisory Committee (TAC), and all unit member local governments City Council's and the Gaston County Commission.

Continued participation with the update of the regional travel demand model with Charlotte DOT and NC/SC DOT's and other MPO's in the region.

Continued to assist all unit member local governments with Congestion Mitigation and Air Quality (CMAQ) application

efforts. The Gaston MPO area receives 1.5 million dollars a year in CMAQ funds targeted to reduce air quality emissions.

By fiscal year-end, we will begin environmental analysis and preliminary design funding appropriated from the Federal Transit Administration (FTA) and NCDOT for the Multi-Modal Transportation Facility project, which is planned to accommodate City buses, ACCESS, CATs 85x express to Charlotte, inter-city bus lines, Amtrak, personal transportation, and potential commuter rail.

Provided daily service assistance to the general public all unit member local governments, the Metrolina Transportation Region, the North Carolina Department of Transportation and the United States Department of Transportation (FHWA and FTA).

Continued to work with NCDOT Rail Division and Patriot Rail on continued renovation of former P&N rail line.

Continued to work on corridor studies and functional designs to protect critical future thoroughfare right-of-way corridors from development, specifically functional design of greenway trails in Gastonia, major roadway intersections in Mount Holly, and Rail Trail project in Belmont.

Worked with the NCDOT Strategic Planning Office of Transportation (SPOT) to improve the process for prioritizing transportation projects for the new 2012-2020 STIP. Worked with NCDOT to amend the current STIP to add our Multi-Modal Transportation Facility as a public transportation project. The I-85/US321 Interchange Improvement project

was added to the STIP with Planning, Engineering, and ROW purchases scheduled in year 2013. Environmental and design work for this project are ongoing.

Continued working the Charlotte Area Transit System (CATS) to improve ridership and the 85X express bus route between downtown Gastonia and Charlotte. Completed a Congestion Mitigation for Air Quality (CMAQ) grant application in the amount of \$4 million for two (Belmont and Gastonia) park and ride lots for the 85X commuter route.

Continued our annual gas cap check program to assist with emission reduction and fuel cost savings.

Acquired professional development hours/continuing education training in applicable areas to meet American Institute of Certified Planners (AICP) certification and other federal and state training regulations.

FISCAL YEAR 2014 OBJECTIVES

Coordinate with developer on construction work at Loray Mill.

Coordinate with the developer, the commercial real estate marketing team, and Gaston County to recruit tenants for City/County space at Loray Mill. One or more call centers with up to 300 total jobs should continue to be targeted for tenants.

Continue working with potential developer(s) for an adaptive reuse renovation of the former Arlington School. This must be

accomplished within the time frame that Gaston County will determine for demolition if a renovator cannot be served.

Work the owner(s) of the Lawyers and Commercial Buildings to facilitate their adaptive reuse and historic renovation.

Work with other City personnel in recruitment of more businesses downtown.

Work with Arts Council and other community organizations on potential use of remaining space at 212 West Main with a goal of full renovation funded by the private sector and the City making the building available as participation. The goal would most likely be multiple community uses, in addition to the arts. Until that is accomplished, continue to assist with keeping Arts on Main viable and a contributor to downtown vitality and economy.

If a buyer can be arranged before the May 2013 expiration of the City lease/option for the Kress Building, continue working with that buyer to facilitate business start-up. Otherwise, work with owner and potential buyers/developers in the context of the Kress existing within the inventory of vacant available space in downtown.

Continue to work with local private ArtSpace group and ArtSpace, Inc., in predevelopment phases of ArtSpace live-work development downtown.

Continue to cooperate and coordinate with various departments in implementation of Public Realm program (pedestrian/parking/furnishings/landscaping elements)

improvements and various other public improvements in the Center City, a potential downtown capital improvements program, and design of Multi-Modal Center.

Continue to work with the Charlotte Film Office and the film and TV industry to facilitate on-location filming in Gastonia, to the extent that it supports local businesses and is not in conflict with the public interest and the operations of the City of Gastonia.

Take on direct responsibility for new special projects and strategic developments as new opportunities arise and as directed by the City Manager in accordance with strategies and priorities established by City Council.

Transportation Planning

Continue to participate as full partners in Metrolina Regional Travel Demand Model Group and coordinated the 2040 Long Range Transportation Plan implementation and maintenance processes. Emphasis will be placed on updating current data, continued model maintenance, and improved TransCad (model software) development and proficiency. The Gaston Urban Area MPO project list will also be revised.

Work with NCDOT to secure funding for the Garden Parkway and the I-85/US-321 Interchange improvement projects.

Continue to work on corridor protection and preservation with unit member local governments, Gaston County, and NCDOT.

Continue to work with the Charlotte Regional Alliance for Transportation (CRAFT) on regional and statewide transportation planning activities and issues; continue to evaluate its role and influence.

Continue to work closely and extensively with all MPO member local governments in providing transportation planning expertise, as needed, in areas such as research, grant writing, data analysis, mapping and graphic design services, and facilitation processes.

Continue to coordinate closely with the Carolina Thread Trail for greenway planning and implementation efforts.

Work with consultant to complete the environmental analysis and preliminary construction designs for the proposed Multi-Modal Transportation Facility. Initial funding has been allocated through FTA and NCDOT federal and state allocations. Funding right of way acquisition and construction is scheduled for fiscal year 2014.

Continue to improve public information efforts emphasizing improved Web page development, improved and effective communication with limited English speaking residents, and Environmental Justice compliance for minority and below poverty level residents.

Continue to acquire professional development hours/continuing education to meet American Institute of Certified Planner (AICP) certification maintenance requirements and other federal and state regulatory training as needed.

Continue working with NCDOT Rail Division and contractor on continued P&N rail line renovation/reactivation.

Continue preparing and adopting functional designs for proposed thoroughfares, greenways, bikeways, in order to preserve critical transportation corridors from land development impacts.

Continue to assist CATS in the marketing, evaluation, and improvement of the 85X Gastonia Express bus route service between Gastonia and Charlotte.

Continue to work with Gastonia Transit and Gaston County ACCESS to update and implement the recommendations and strategies of the Gastonia Transit Expansion Study and Community Transportation Services Plan (CTSP).

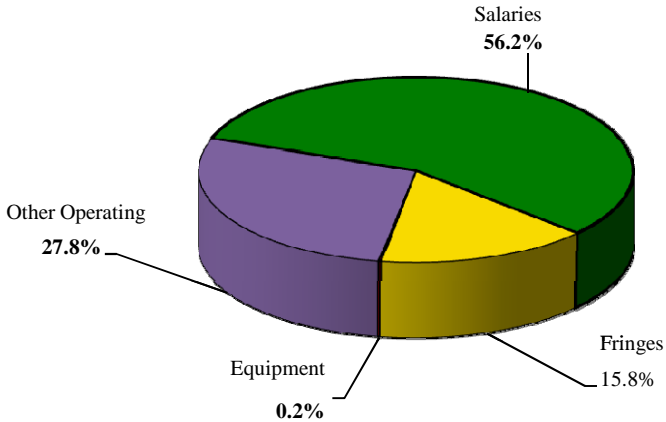
Continue to coordinate with unit member local governments of the Gaston MPO with transportation-related land development review. Comment on transportation systems impact on new development.

Continue implementation steps and measures recommended in the 2035 Long Range Transportation Plan for the Gaston Urban area and monitor the preparation and adoption of the 2012-2020 STIP.

DIVISION OR FUNCTIONAL AREA	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 PROPOSED	AMOUNT CHANGE	PERCENT CHANGE
TRANSPORTATION	Budget Code: 110-491				
Salaries	219,428	241,202	236,730	-4,472	-1.85
Fringe Benefits	63,690	67,123	66,581	-542	-0.81
Equipment	2,019	0	750	750	0
Other Operating	66,701	462,534	117,191	-345,343	-74.66
Sub-Total	351,839	770,859	421,252	-349,607	-45.35
DEPARTMENT TOTALS					
Salaries	219,428	169,671	236,730	67,059	39.52
Fringe Benefits	63,690	47,259	66,581	19,322	40.88
Equipment	2,019	0	750	750	0
Other Operating	66,701	39,778	117,191	77,413	194.61
TOTAL EXPENDITURES	351,839	770,859	421,252	-349,607	-45.35
TOTAL REVENUES	196,955	72,685	383,840	311,155	428.08
FUNDING (+ OR -)	154,885	698,174	37,412	660,761	

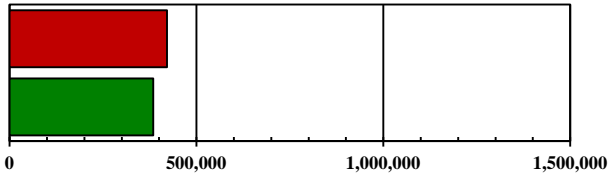
**Development Services -
Transportation Grants
.21% of Operating Budget**

Departmental Allocations



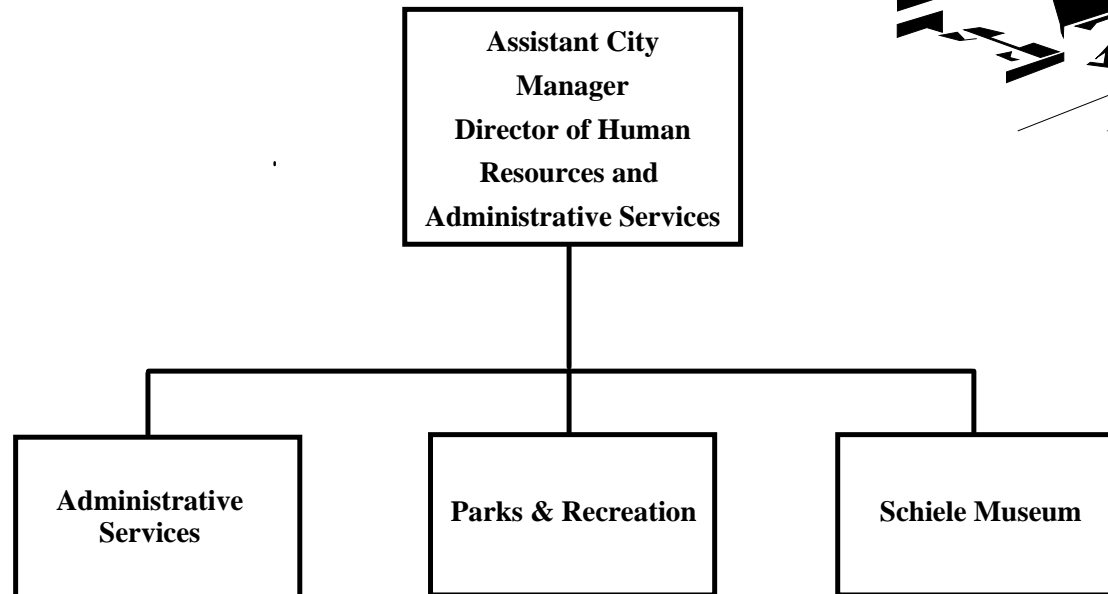
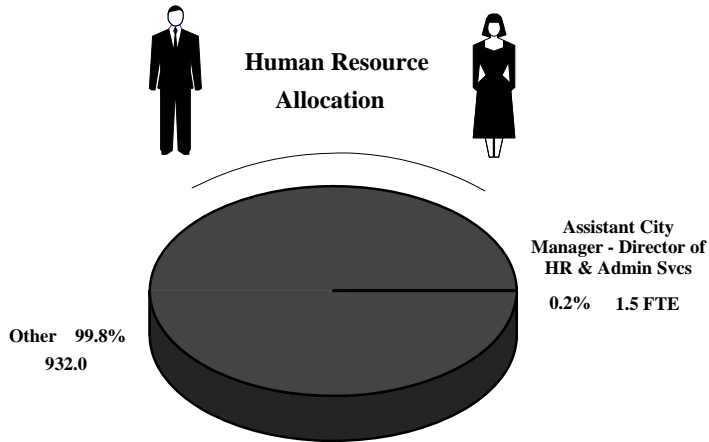
Expenditures

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.

Assistant City Manager - Director of Human Resources and Administrative Services



ASSISTANT CITY MANAGER/DIRECTOR OF HUMAN RESOURCES & ADMINISTRATIVE SERVICES

MISSION STATEMENT

The mission of the Assistant City Manager-Director of Human Resources & Administrative Services is to facilitate the efficiency and effectiveness of assigned City Departments through management assistance and oversight and to assist the City Manager in various assignments related to City operations.

FISCAL YEAR 2013 ACCOMPLISHMENTS

Worked with the City Manager and senior staff to develop a balanced fiscal year budget for presentation to the Mayor and City Council.

Served as voting member on the Gaston County Public Safety Systems Steering Committee, working with agency heads from public safety agencies within Gaston County to address relevant issues.

Developed and facilitated, with other senior staff, the annual Council/Staff Strategic Planning Retreat.

Worked with Police and Fire Chiefs and Technology Services to continue build out of the 800 MHz radio system.

Managed compliance with the numerous HR related regulatory requirements, such as EEOC, DOL, NC Industrial Commission, Employment Security Commission, etc., and related activities with assistance from the Legal Department.

Coordinated administration of the City's request for In-Kind Services Plan. Worked with each requesting agency and related City staff to provide approved services.

Served as hearing officer in numerous appeals hearings related to employee discipline, grievances, and utilities violations.

Worked with City staff and the pyrotechnics vendor in the development and production of the July 4 fireworks display and celebration as well as with event planners for the downtown festival.

Worked with the City Manager and other senior staff toward resolving major issues such as budget development, legislative issues, policy and legal issues, strategic planning, City Council concerns, etc.

Completed the administration of the fourth full year of golf course operations under the privatized management agreement, bringing cost savings for the City while seeing that the municipal golf course continued to operate and be maintained at the high level expected.

Provided direction to and met regularly with all assigned department heads emphasizing the expectation of goal achievement in areas of improved customer service, employee training, (targeting diversity, sexual harassment, and customer service), performance evaluations, and enhanced organizational/employee communications. Provided guidance and direction to other department heads in assisting the City Manager.

Provided guidance to department heads with human resources issues, problem solving, other issues, working as a team with Legal when advising on disciplinary issues.

Handled numerous resident inquiries, concerns, and requests, etc. directly, as well as those referred to by the City Manager and elected officials. Held meetings, met with residents, conducted phone conversations, etc. to help resolve each situation as effectively and amicably as practical.

Participated in training opportunities related to Human Resources, Technical Services, Public Safety and other areas through online research, webinars, conference attendance, professional memberships, IOG training, etc.

Managed the operations of the Administrative Services and Recreation and Cultural Services Departments including Human Resources, Technology Services, Parks, Recreation,

Golf Course, Schiele Museum, and Police and Fire, through supervision of and coordination with assigned staff.

FISCAL YEAR 2014 OBJECTIVES

Work with the City Manager to assist with effective City operations and economic development.

Manage Human Resources staff to continue to provide quality and cost effective services to City employees and to the City.

Provide management oversight to operations of the Employee Health Clinic to ensure continued high quality services to employees and positive impact toward effectively managing employee health care costs.

Provide management guidance to the new Director of Technology Services toward a departmental evaluation, potential reorganization, and addressing some internal areas needing improvement.

Provide guidance and direction to department managers toward development of succession plans, as well as, toward continuing efforts to innovate and find ways to operate as cost-effectively as possible.

Provide direction to Human Resources division in finalizing the development of a new personnel policy manual, evaluating benefits programs for potential cost efficiency and opportunities employee relations issues, legal/regulatory issues, etc.

Continue work with Fire and Police Chiefs and Human Resources staff to continue our emphasis toward increasing the education level of departmental personnel through recruitment

and internal development, as well as, seeking to ensure appropriate diversity and foreign language speaking representation in employment and promotions.

Continue to develop strategies with assigned department heads to provide guidance and training in each department related to customer service, teamwork, diversity sensitivity, sexual harassment, and other areas as identified.

Research, evaluate, and deploy a computerized program designed to aid in managing FMLA compliance and activities.

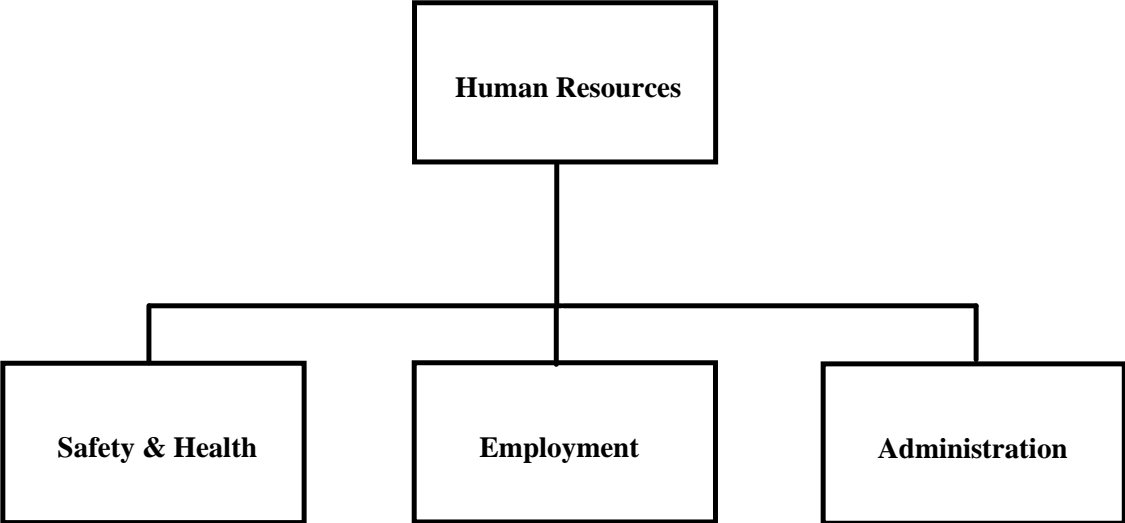
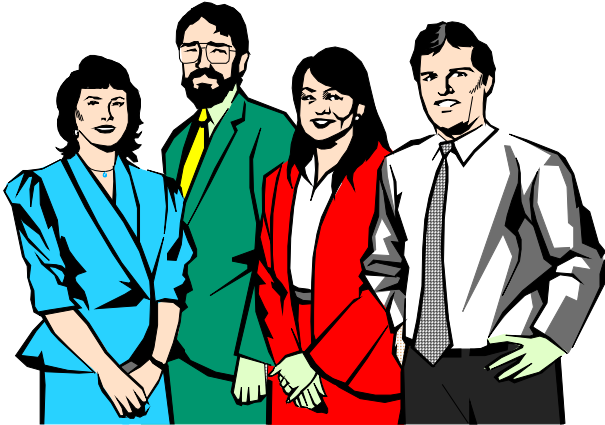
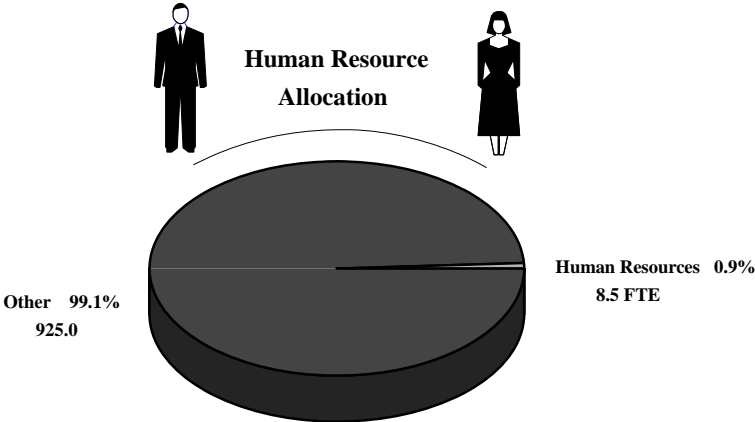
Provide effective, responsible management oversight, assistance, and coaching to each assigned department head, evaluating and assisting each one with personal career development. Guide and assist each department head in developing within their respective areas of responsibility. Help educate and direct them in strategic planning, human resources issues, cultivating essential competencies, and other management-related areas.

Seek and participate in educational opportunities such as workshops, conferences, courses, and etc., to further develop knowledge and maintain certification to relevant work related areas.

Assist with the development and implementation of an effective and responsible fiscal year budget as well as effective administration of the current year's budget.

Work toward continuing appearance, function, and safety enhancements at the Golf Course, Schiele Museum, and Parks/ Recreation facilities, as well as, efforts to ensure good community and customer relations for all areas.

Human Resources



HUMAN RESOURCES

MISSION STATEMENT

It is the mission of the City of Gastonia's Human Resources Division to provide for the professional development, administration, and enhancement of the City's Human Resources, Insurance, and Safety programs; to implement changes as deemed necessary in these areas and to provide guidance and staff assistance to the City's managers, its supervisors, its workforce, and to its residents. This mission will be accomplished in an atmosphere of teamwork and positive customer service.

FISCAL YEAR 2013 ACCOMPLISHMENTS

Provided comprehensive advice and guidance to managers regarding employee relations, HR related regulatory compliance, safety, risk management, employee discipline, and other policy issues.

Completed background checks for volunteers working with minors, criminal checks for new employees, and license checks for new employees.

Collaborated with Police and Fire Department's staff with recruitment and promotional processes.

Administered the bilingual policy that provides monetary incentive for those processing certain language skills.

Provided orientation for all new hires.

Assisted families with processing life insurance claims.

Provided advice and counsel to the City Manager, staff, and department management in resolving issues involving employment matters and outside insurance claims.

Conducted a series of annual Employee Benefit Meetings to provide an update to the workforce on the City's major benefits.

Provided nursing care and case management of numerous workers' compensation cases.

Scheduled and coordinated audiometric tests for all employees involved in the Hearing Conservation Program. These tests were performed at our in-house employee health clinic.

Completed pulmonary function tests for employees involved in the Respiratory Protection Program. These tests were performed at our in-house employee health clinic.

Administered Hepatitis B immunizations for the Blood Borne Pathogens Program.

Completed drug and alcohol tests based on the City's Substance Abuse policy and federal regulations.

Administered Cancer Screening Program for City employees.

Coordinated two bloodmobiles.

Administered the City's property casualty, liability, and worker's compensation programs including coordination of claims, reviews with adjusters, coordination with brokers, agents, etc.

Facilitated the annual Health Fair for City employees. We offered flu shots, cholesterol screenings, etc., along with the opportunity for employees to complete on-line Health Risk Assessments to give employees a better picture of their health status.

Completed license checks for appropriate City employees.

Continued to provide support and advice to departmental and Executive Safety Committee members.

Monitored safety of job sites and made recommendations for improvements.

Continued to administer the donation of leave program.

Continued to work with IT and Finance on HR/Payroll module of the administrative software system.

Continued to work to develop a revised personnel policy manual.

Continued to process educational reimbursement claims to include validating various educational institutions' degree programs eligibility to participate in the City's process.

Managed operations of the City's in-house health clinic, allowing employees to see clinic medical staff for minimal co-pay. Also, included in clinic procedures is an on-site specimen collection for drug testing. In addition, Police and Fire physicals are performed in the clinic.

FISCAL YEAR 2014 OBJECTIVES

Work with the Legal staff in providing guidance, advice, compliance, and coordination relating to numerous HR related regulatory agencies and regulations, i.e., EEOC, DOL, OSHA, HHS, ESC, COBRA, HIPPA, etc.

Continue to provide advice and guidance to managers regarding employee relations, HR related regulatory compliance, safety, risk management, employee discipline, and other policy issues.

Continue the City's outreach recruiting efforts to increase the applicant flow of minority, female, and other protected class members to generate a more diverse applicant pool.

Oversee the operations of the contracted Employee Health Clinic to continue to provide a high level of care for City

employees with a goal of improving overall health and, in turn, reduce overall healthcare related costs for employees and the City.

Continue to monitor Health Care and Property/Casualty Insurance trends to help control costs, while providing necessary and quality coverage.

Manage a series of Employee Benefit meetings to provide an update on the City's major benefits as well as new plan year enrollments.

Continue to provide advice and counsel to City staff and department management in resolving employment, compensation, and safety/claims issues.

Re-emphasize focus on reducing workers compensation accidents through improved safety awareness, improved accident investigation, improved reporting, and targeted safety training for high-risk and high accident rate work environments.

Complete the update and refinement of the City Personnel Policies manual.

Work with Police and Fire Departments to facilitate promotional processes including assessment centers.

Continue to provide Employee Health programs, such as Hepatitis B vaccinations, hearing conservation and respiratory protection programs, flu immunizations, employment physicals, and cancer screening, many of which will be performed on-site.

Continue to coordinate the City's Drug and Alcohol Testing program and continue to review the program for possible savings.

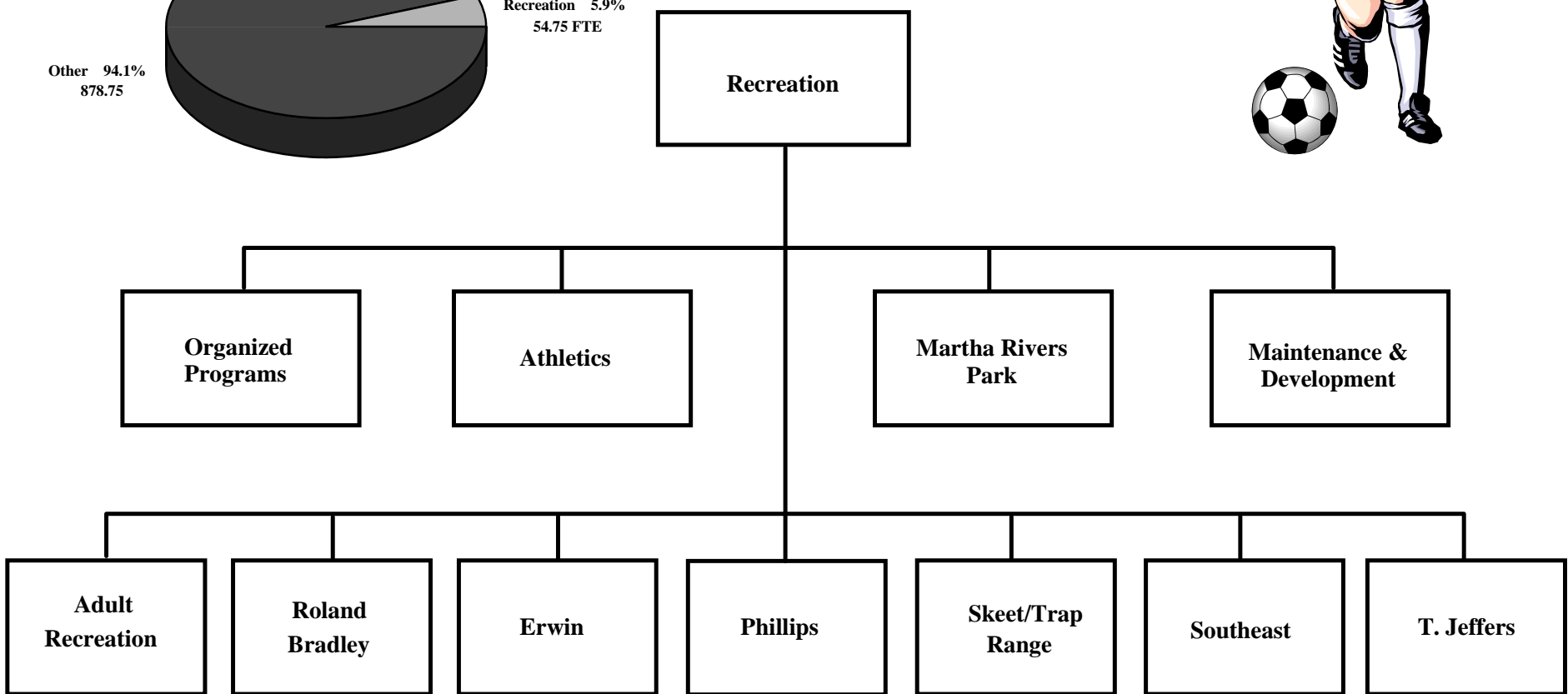
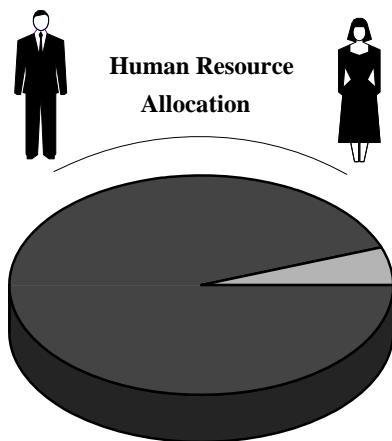
Administer formal FMLA policy to ensure consistency City-wide.

Research and provide opportunities for HR staff to obtain continuing professional training and updates.

Continue to provide a Modified Work Program for employees under worker's compensation.

Continue to improve the City Health Fair, which is designed to increase the overall health of our employees.

Recreation



RECREATION

MISSION STATEMENT

The mission of the City of Gastonia Parks and Cultural Services Department is to provide a broad range of recreational and leisure time activities for its pre-school through senior adult population. The Parks and Recreation Department will strive to enhance our citizens' lives by providing ways to improve health, cultural growth, and enhanced citizenship with opportunities to discover and satisfy interests, talents, and skills through the provision of wholesome leisure time activities. 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.

FISCAL YEAR 2013 ACCOMPLISHMENTS

Collaborated with Engineering, Planning, and other city departments, design firms MBAJ Architecture and Site Solutions, and contractor Custom Building Systems to complete work on the Lineberger Park Revitalization Project Phase 2. The eastern node features a new linear parking lot along Chester Street; a paved extension through the park from the Avon/Catawba Creek Greenway, which also encircles a prominent Gaston County Vietnam War Memorial; restroom building with water fountains; and a large playground with a new climbing apparatus. Improvements were also made to the existing picnic shelters and gazebo.

Simultaneously collaborated with Engineering, Planning, and other City departments, design firms MBAJ Architecture, Southern Pools, AquaBlue International, and contractor TK Browne to complete work on the Lineberger Park Revitalization Project Phase 3 (swimming pool and bath house). The new pool facility includes a slide, lazy river, bucket dump, aqua dome, and other spray features plus pool house with showers, dressing space, restrooms, guard room, manager's office, and a concession area.

Conducted a Grand Re-Opening celebration for both Lineberger Park projects on June 7, 2012. The amenities proved to be a tremendous boost to increased citizen's use of all areas of the park.

Collaborated with Engineering, Planning, and other City departments, design firms MBAJ Architecture and Site Solutions, and contractor JD Goodrum to complete work on the Rankin Lake Park Revitalization Project. This project also required special attention to meet the requirements of a \$372,000 matching grant from the North Carolina Parks and Recreation Trust Fund, and was completed with no problems. The new amenities include a 1.77 mile paved trail around the perimeter of the existing approximately 80 acre lake; a wooden boardwalk over the lake spillway; two fishing piers; one viewing pier; a lake office to handle boat rentals (jon boats, canoes, kayaks, and pedal boats) and fishing permits; a

restroom building; two lakeside, corporate picnic shelters; two horseshoe courts; an outdoor classroom; trailhead and connector to the Highland Rail Trail of the greenway system; two boardwalks over Kaylor Creek; new paved parking and improvements to existing parking.

Continued collaboration on best fish management practices at Rankin Lake with the North Carolina Wildlife Resources Commission, who provided two automatic fish feeders, additional artificial fish habitat, and a large sign kiosk for posting park information.

Conducted a Grand Opening and Ribbon Cutting Ceremony for Rankin Lake Park on Thursday, August 20, 2012, after which the park was available for the public to enjoy over the Labor Day weekend. In the first four months of operation, there were 2,848 fishing permits issued and 1,109 boat rentals.

Collaborated with the Police Department to develop a Park Watch program to help reduce illegal activities and vandalism in parks by engaging and educating citizens of guidelines for reporting suspicious activities.

Continued to coordinate reservations for the 24-passenger recreation bus that has been used for senior citizen's trips, transporting visiting dignitaries and Sister Cities' guests, parades, and other City functions.

Partnered with Crystal Carolina Sports, Gaston County Parks and Recreation, and Gaston County Travel and Tourism to host 30 youth baseball tournaments at Martha Rivers Park that attracted players and spectators from across the region and beyond. Many of these tournaments filled the local hotels and positively added to the area's economic impact.

Martha Rivers Park played host to one major soccer tournament, the Spring Fever Classic, attracting 38 teams from across a wide area. The soccer fields were also utilized by various organizations and schools to hold games, clinics, and camps.

Ferguson Park played host to 31 adult softball tournaments and six youth baseball tournaments.

The department dealt with approximately 235 youth and 25 adult athletic teams during 2012.

Taught beginning swimming to approximately 309 people. Total public swim attendance between Lineberger and Erwin pools equaled 23,614.

Lineberger Park's Miniature Train operation attracted 17, 186 riders, including nine rentals. This feature continues to be a popular attraction for young and old visitors alike.

Planned, promoted, and presented four dramatic performances by the Children's Theatre of Charlotte's Tarradiddle Players for 1,628 elementary age students.

Planned, promoted, organized, and conducted 38 Senior, Adult, and Special Populations' dances, attracting approximately 4,571 participants, and 27 special events and trips, which attracted 3,152 participants.

Collaborated with Gaston County Parks and Recreation, and surrounding municipalities to plan, promote, and conduct a Senior Games and SilverArts program for adults ages 55 and older. 233 adults, ages 55-92, participated at the local level, and 33 people went on to compete at the State Games.

Planned, promoted, organized, and conducted eleven different adult program classes creating over 10,326 student contact hours.

Continued to provide instruction for an afternoon senior line dance class that has provided over 2,594 student contact hours, and spawned a dance club that performs at a variety of community functions and makes monthly visits to assisted living centers for the purpose of giving dance performances and spreading good cheer.

Continued to provide subsidized instruction for a weekly morning senior fitness class, Zumba Gold, and have logged 1,042 student contact hours.

Sims Park played host to 32 Gastonia Grizzlies games, nine American Legion Post 23 games, thirteen Highland Tech games, 60-plus practices, three special events, and two community rentals. Recreation continued its partnership with Gaston County Schools to use Sims Park as the venue for the Gaston County Baseball Tournament held annually for eight teams during the school's Easter/Spring break, attracting 2,339 spectators. Partnered with Crystal Carolina Sports to host eleven youth weekend baseball tournaments drawing local and out-of-town teams.

Skeet and Trap attracted 10,016 shooting enthusiasts during regular hours, and eight registered tournaments, including one exclusively for Junior (youth) shooters.

In conjunction with the Human Resources Department and other city departments, planned, organized, and hosted a holiday employee appreciation BBQ luncheon for city employees, public officials, and retirees.

In conjunction with the Communications and Marketing Director, Keep Gastonia Beautiful, various downtown development agencies and local non-profit organizations, departmental staff assisted with many community and downtown events including Boogie Crank Basketball Tournament; Arbor Day; Habitat for Humanity project; Highland Fest; Run for the Money; Hope 4 Gaston; Red, White & New; A Taste of Gaston; Light Up Gaston; Veterans' Day Parade; and Toys for Tots Motorcycle Ride.

FISCAL YEAR 2014 OBJECTIVES

Administration

Continue to evaluate and create marketing and management strategies for the newly renovated Lineberger Park Pool in order to maximize usage within the community for swim lessons and other aquatic classes, day care swim, open swim, and rentals.

Continue to evaluate and create marketing and management strategies for the newly renovated Rankin Lake Park in order to maximize usage within the community and promote the facility as a regional destination for the park's trails, fishing, picnicking, disc golf, and passive recreation opportunities.

Continue to collaborate with community partnerships in support of fund-raising and or donations for the maintenance and development of parks and recreation facilities.

Continue to plan, organize, promote, and assist with cultural and special events for both residents and visitors of the City.

Continue to develop quality informational materials to better promote and market the department.

Continue collaboration with the Police Department to promote and recruit citizen participation in the Park Watch Program.

Continue to expand and update the department's web pages to promote programs and provide information in a form that provides better customer service.

Continue to partner with outside agencies in hosting baseball, softball, and soccer tournaments at Martha Rivers and other city facilities to produce a positive, economic impact to the area.

Provide varied well-rounded recreational programs for residents within the budgeting limitations.

Athletics

Continue to plan, promote, and conduct athletic programs in the form of leagues, tournaments, clinics, and other special events.

Improve marketing of adult programs to increase participation.

Continue to offer clinics to coaches and volunteers on game rules and sportsmanship, and to develop a coaches' manual to assist with this process.

Continue to promote and operate the miniature train as a premier attraction at Lineberger Park.

Continue to plan, promote, and conduct programs to increase usage at the swimming pool facilities.

Continue to supervise playground inspections and maintain safe equipment at twelve locations.

Continue operation of the Martha Rivers Youth Sports Complex for our youth and the public. This first class facility continues to draw a large number of daily users, improves the quality of life for our residents, and attracts people to tournaments for regional, state, and national events.

Community Centers

Continue to provide wholesome recreation programs through six community centers, encompassing indoor and outdoor amenities, with a variety of recreation programming such as special events, athletics, arts and crafts, social recreation, and dance, and music activities.

Continue to coordinate with outside agencies, schools, businesses, and community organizations to better serve the public.

Continue to work with the Police Department and other community agencies that target at-risk youth and young adults, working the areas of drug prevention, education, social skills, and health fields.

Maintenance/Development

Continue to improve and maintain the parks, recreational facilities, athletic fields, and playgrounds to a quality standard that ensures maximum utilization, safety and enjoyment by our citizens.

Sims Park

Continue to plan, develop, organize, and promote a variety of baseball, musical, and other special events, and family oriented activities.

Continue to promote the facility for large special events, college baseball games, and baseball tournaments.

Continue to uplift and renovate the facility as funds become available.

Skeet and Trap Range

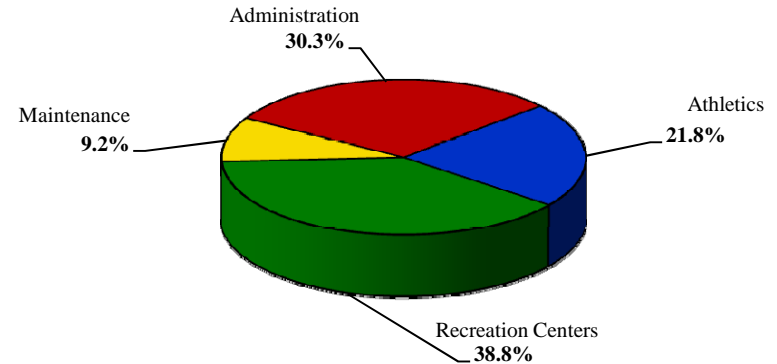
Continue to provide a clean, well-managed skeet and trap facility for shooting enthusiasts. Promote the sport among younger age shooters by offering junior divisions in both skeet and trap tournaments. Hold four registered skeet and four registered trap tournaments which typically attract 30 to 50 participants from around the region. This should have a positive economic impact on our community. We continue to receive favorable comments from participants within a 50-mile radius of the City.

DIVISION OR FUNCTIONAL AREA	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 PROPOSED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 110-620				
Salaries	131,272	85,199	84,526	-673	-0.79
Fringe Benefits	36,851	22,324	17,066	-5,258	-23.55
	313,783	307,557	1,357,043	1,049,486	341.23
Credit Card Fees	0	0	500	500	0
Other Operating	27,387	44,300	29,249	-15,051	-33.98
Sub-Total	509,293	459,380	1,488,384	1,029,004	224
ATHLETICS	Budget Code: 110-621, 110-629, 110-638				
Salaries	374,172	379,370	401,548	22,178	5.85
Fringe Benefits	101,024	101,703	104,714	3,011	2.96
Capital Outlay	0	0	180,000	180,000	0
Other Operating	327,086	373,866	385,081	11,215	3
Sub-Total	802,282	854,939	1,071,343	216,404	25.31
RECREATION CENTERS	Budget Code: 110-622, 110-624, 110-625, 110-628, 110-630, 110-631, 110-632, 110-633, 110-635				
Salaries	894,146	1,049,238	1,065,840	16,602	1.58
Fringe Benefits	260,483	277,638	285,026	7,388	2.66
Purchases for Resale	94,383	90,500	92,250	1,750	1.93
Capital Outlay	0	0	75,000	75,000	0
Credit Card Fees	0	0	1,200	1,200	0
Other Operating	347,501	390,410	387,924	-2,486	-0.64
Sub-Total	1,596,514	1,807,786	1,907,240	99,454	5.5
MAINTENANCE	Budget Code: 110-626				
Salaries	278,423	272,654	272,732	78	0.03
Fringe Benefits	79,858	75,993	75,777	-216	-0.28
Other Operating	78,310	80,049	101,335	21,286	26.59
Sub-Total	436,591	428,696	449,844	21,148	4.93
GOLF COURSE	Budget Code: 110-627				
Other Operating	1,671	1,250	1,500	250	20
Sub-Total	152,007	1,250	1,500	250	20
DEPARTMENT TOTALS					
Salaries	1,678,013	1,302,543	1,824,646	522,103	40.08
Fringe Benefits	478,553	350,828	482,583	131,754	37.56
Purchases for Resale	94,383	67,883	92,250	24,367	35.9
Debt Service	313,783	230,668	1,357,043	1,126,375	488.31
Capital Outlay	149,999	0	255,000	255,000	0
Credit Card Fees	0	525	1,700	1,175	223.61
Other Operating	781,956	575,722	905,089	329,367	57.21
TOTAL EXPENDITURES	3,496,687	3,552,051	4,918,311	1,366,260	38.46
TOTAL REVENUES	495,159	386,741	562,900	176,159	45.55
FUNDING (+ OR -)	3,001,528	3,165,310	4,355,411	-1,190,101	

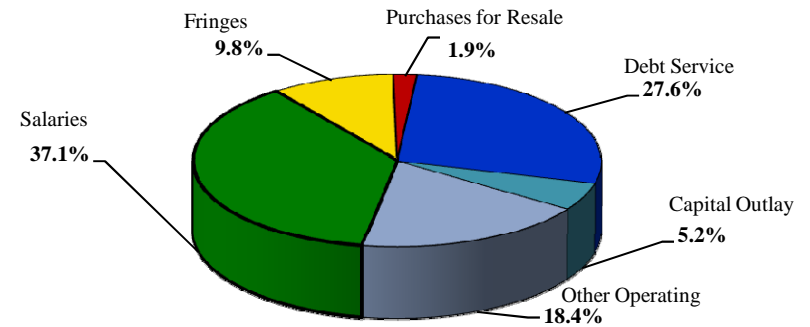
Recreation

2.47% of Operating Budget

Allocation by Division/Function

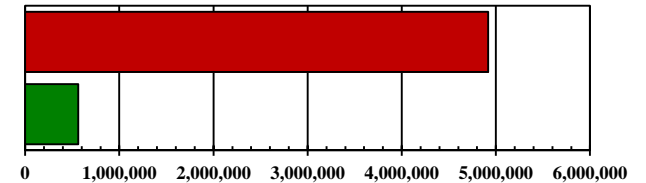


Departmental Allocations



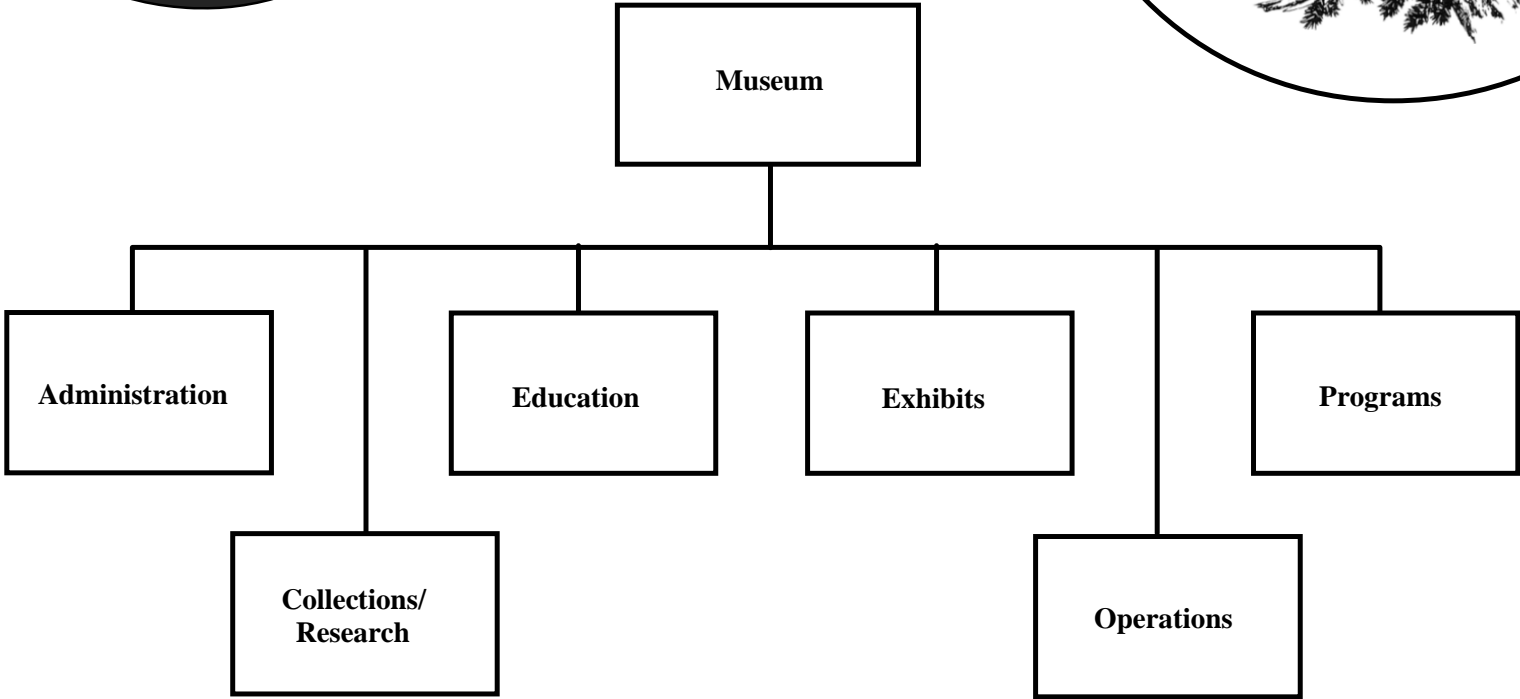
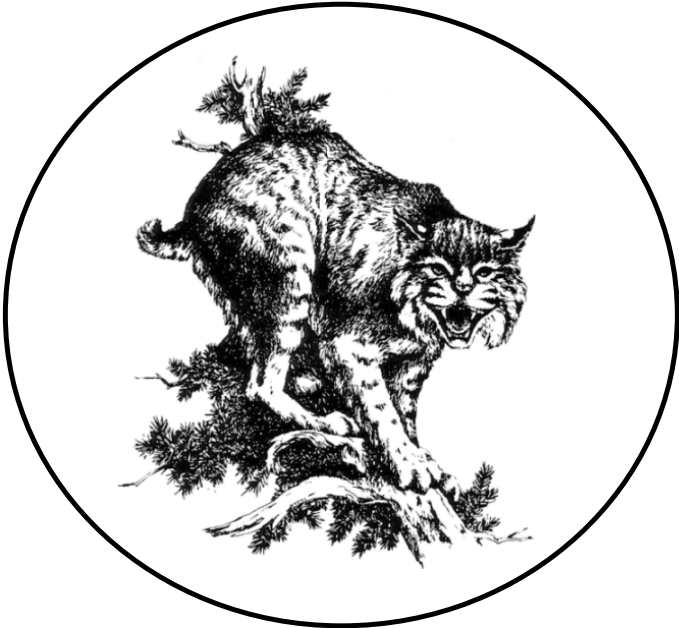
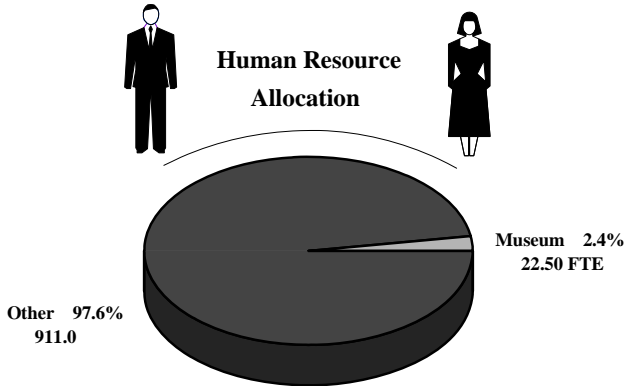
Expenditures

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.

Schiele Museum



SCHIELE MUSEUM

MISSION STATEMENT

The mission of the Schiele Museum of Natural History, a public institution, is to promote awareness and appreciation for nature, and to instill a sense of individual and social responsibility for the diversity of the natural world and the role of humanity in it. The Schiele Museum does this by collecting, studying, and preserving natural specimens and cultural artifacts, and by using educational programs, exhibits, and publications to communicate, to all possible audiences, the variety of these objects, their environmental and social contexts, and the history of their connections.

FISCAL YEAR 2013 ACCOMPLISHMENTS

Completed and hosted grand opening for the Matthews Belk Cannon Environmental Studies Center.

Completed conceptual planning for an early childhood activity area to be installed in the Stowe Gallery.

Upgraded carpet and other building; infrastructure.

Continued to work with the Grassroots Schiele Museum Collaborative to build more partnerships with other museums to share exhibits and programs.

Increased grant and sponsorship awards.

Developed new community and regional partnerships.

Hosted the 5th annual Gaston Regional Science Fair.

Continued to expand a list of potential grants and foundation support.

Secured funding and in-kind donations for Nature Trail improvements.

FISCAL YEAR 2014 OBJECTIVES

Continue research and concept development for redesign and renovation of three exhibit galleries; North American Habitats, North American Wildlife, and the Hall of Earth and Man.

Complete funding for and complete a renovation of the North Carolina Hall exhibits.

Replace carpet in hallways and develop gallery access between ESC and Gallery I.

Work with Grassroots Science Museums Collaborative to secure funding and broaden partnerships with other museums.

Continue to strengthen the partnership with Gaston County Schools and host the 6th Annual Science Fair.
Develop the Director's Youth Advisory Council.

Continue to develop products and marketing plans to increase museum attendance.

Begin fund raising for an early childhood activity area to be installed in the Stowe Gallery.

Complete construction of early childhood activity area on the Nature Trail.

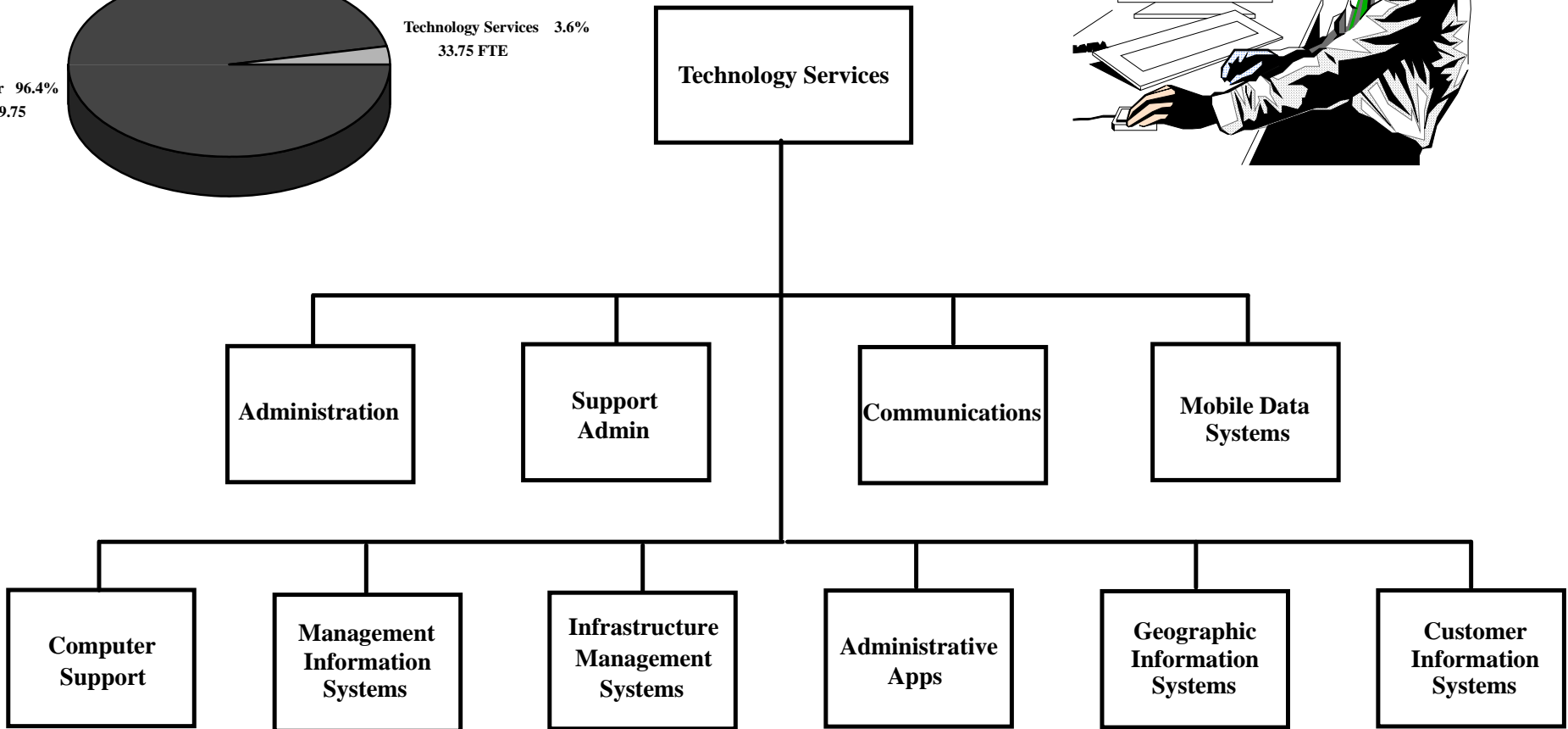
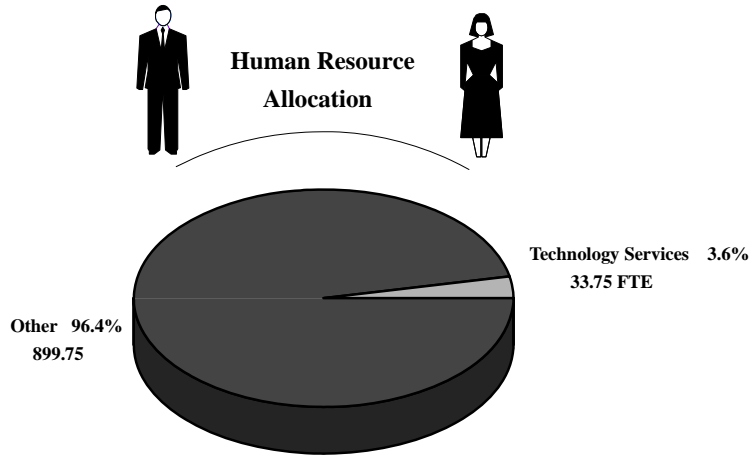
Complete improvements to the pond area on the Nature Trail.

Continue to gain grant support and sponsorships for programs, events, and exhibits.

Open *Mammal Safari, A Journey of Discovery* as the 2013 featured exhibit.

Continue to develop new community and regional partnerships.

Technology Services



TECHNOLOGY SERVICES

MISSION STATEMENT

Provide effective and cost efficient technology based solutions to all City departments, as well as the City of Gastonia/Gaston County Consolidated Public Safety System.

FISCAL YEAR 2013 ACCOMPLISHMENTS

Administration

Replaced server that houses internal website. This server provides for the City's internal website "CityNet" that exposit important and useful data to the user community from departments such as Human Resources, City Manager's office and Technology Services.

Replaced network monitoring server. This server monitors the City's computer networking system and is crucial in maintaining its integrity.

Extended the Call Reporting server and Cayenta application server's hardware support. These servers qualified for extension due to their hardware stability.

Converted the Legal contact manager server to a virtual machine. This server houses contact information for the Legal department. The conversion to virtual machine saved the purchase costs of new server hardware.

Replaced the Consolidated Public Safety System domain controllers. These servers expired their hardware warranties during this fiscal year. They were replaced with virtual servers, thus saving the cost of hardware purchase.

Continued to maintain all City server computers including hardware maintenance, tracking lifespan and server efficiencies, proactively monitoring for potential problems, and monitoring environmental conditions of the server rooms.

Continued to securely and efficiently provide network and domain server services to the entire user community of the City of Gastonia. These services include computer user access to shared domain resources and applications, print spoolers, email, Blackberry and Activesync access to email, and secure access to data files.

Continued to provide 24x7 hardware support and operating system maintenance for all servers in the Consolidated Public Safety System. Among the supported server roles are domain controllers, print spoolers, terminal servers, data servers, and peripheral application servers.

Continued to provide daily backup services for all data in the City Administrative System and the Consolidated Public Safety System.

Continued to provide and maintain virus protection software, implement upgrades, download and install virus definition files and changes, as needed, for all desktop and server computers in the City Administrative System and the Consolidated Public Safety System.

Financial and Administrative Systems

Supported the Tyler-Eden System, placing a lot of emphasis on payroll. Installed the Dashboard and Web Extensions in Eden. Worked with users City wide, assisting with Eden issues and getting them resolved. Coordinated various reports through Eden.

Customer Information System Division

Supported and enhanced the Cayenta Utilities System:

Completed a critical upgrade of the Actuate reporting tool to version 10.

Incorporated new rates for electric, water, sewer, and commercial garbage services.

Updated the water/sewer rate template to be utilized by Customer Service personnel to compute adjustments when necessary.

Extracted historical electric billing information for use by ElectriCities in order to perform their annual electric rate analysis.

Performed extensive testing of designated topics in order to troubleshoot basic functionality issues and report problems to the vendor for corrective action.

Continued training members of the user community on the operation and utilization of the system and developed supporting documentation for such.

Developed custom reports and spreadsheets using data extracts from the Cayenta Utilities system in order to be used for analytical and audit purposes by numerous City staff members.

Completed customer mailing list extractions for various City departments.

Modified the third party customer balance interface to include immediately owed fees in the past due balance in order to increase collections revenues and more clearly communicate the amount required for reconnection of services.

Implemented a new billing methodology for various electric discount rates.

Implemented a custom electric billing methodology for a new renewable energy customer.

Completed the Town of Cramerton/Two Rivers Utilities consolidation that included a complex data conversion, creation of procedures for monthly mailing list extractions and dual meter uploads and extractions, and development of cost centers to facilitate accounting requirements.

Created a special irrigation procedure in order to facilitate the Town of Cramerton's legacy irrigation billing policies.

Implemented a new custom stormwater billing methodology in order to bill the Town of Cramerton's stormwater service per their stated policy.

Implemented customer deposit policy changes in the CIS application.

Implemented new MSS and Hansen payment upload procedures to improve overall system function and lessen user errors.

Evaluated the functional and technical requirements for the RBC to PNC bank merger and implemented the needed modifications to facilitate the cutover.

Modified the Paymentus/IVR payment closing procedures in order to eradicate an existing posting conflict.

Implemented new pay arrangement policies that required CIS application modifications, the development of a new collections stream, and modifications to the IVR interface.

Implemented the new BB&T Lockbox and A/R box payments system allowing for the automation of posting of mail and bank bill payments that previously required significant manual effort. The project required a redesign of the utility bill scan line, development of interfaces to upload both types of payments, end user training, and development of new reports.

Completed the implementation of remote utility payment kiosks that included testing kiosk functionality, creation of new procedures, development of a system to assign pin numbers for account access cards when requested by customers, and integration of kiosk payments into the CIS application.

Developed service requests and reports in the CIS application for the Solid Waste Division in order to automate processes previously being tracked manually on spreadsheets.

Performed extensive research and development with multiple departments in order to prepare for possible future residential service billing and incorporation of a potential Gastonia Solid Waste Assistance Program.

Developed strategies to identify and organize Solid Waste location data including the creation of location alerts, service alerts, “smart” attention buttons, and location memos.

Completed the recycling billing phase out and developed custom reports in order to communicate customer move ins and move outs to the City’s third party recycling vendor so that recycling bins may be placed and picked up.

Developed a new Solid Waste data extraction interface for GIS.

Performed extensive research and data reconciliation involving the City’s address data in order to eliminate inconsistencies between databases in order to greatly improve data accuracy.

Supported the Municipal Services Support System:

Continued maintenance of the existing Municipal Services Support System Modules in the areas of Revenue Collections and Water/Sewer Assessments.

Computer Support Division

With a staff of three computer technicians, one helpdesk analyst, and one supervisor, this team will have completed approximately 835 work orders, many with multiple computers involved.

Continued to provide after hours support for the City and County’s Consolidated Public Safety Systems through utilization of the emergency on-call program. Provided the availability of a computer support technician as the initial point of contact for emergency support calls. Maintained and supported all distributed computer equipment throughout the City’s Administrative computer systems and the City/County Consolidated Public Safety Systems.

Replaced batteries in various UPS systems throughout the City owned facilities, ensuring the continuation of service provided by the uninterruptible power systems.

Maintained all computer systems with minimal system replacements in effort to keep costs down. We do intend to replace as many as 80 computers based on performance issues where the computers are not meeting the needs of specific users.

Relational Database and Infrastructure Management Systems

Provided database administration services for all Oracle and SQL Server databases that support the following applications: Hansen Community Development Resources and Infrastructure Management, Cayenta Utility Billing, Tyler-Eden Finance/Administration, Electric Division’s SCADA Reporting, Fleet Maintenance, Water and Wastewater’s Information Management System, multiple GIS databases and the Museum’s ticketing application. A new GIS server was brought online with the latest database version. Installed and configured a database backup that allows the databases to be up 24x7.

Provided supplemental modules to support third party applications to ensure an efficient workflow in Land Development, Engineering, Stormwater, Building Inspections, Code Enforcement, Collections, Communications, Computer Support, Waste Water and Water Treatment Plant areas. Continued to provide the City departments with staff training, development and support in order to utilize available technology.

Developed custom programs to support the other divisions and modified existing programs to meet the changing needs of the City.

Performed software upgrades to the Financial and Administrative Systems. Provided project management in the installation and configuration of the Eden Dashboard and web extensions modules.

Provided software support to the following applications: Hansen Community Development Resources and Infrastructure Management, Electric Division's SCADA reporting, Water and Wastewater's Information Management System and Sewer Video software packages.

Geographic Information System (GIS)

Continued to support the Telvent ArcFM implementation in the City's Electric Division which is used for enhancing the capabilities of maintaining and modeling the Electric Distribution System in the City's GIS.

Provided basic technical support to Public Works for assuming responsibility for maintenance operations on the Town of McAdenville's Utility system infrastructure.

Provided technical assistance, both GIS and non-GIS, to multiple and varied business units in support of the responsibilities of their particular area.

Completed the process of upgrading the code for numerous and varied nightly processes into the latest format that is compatible with the ArcGIS 10.1 software suite.

Continued to increase the limited GIS staff's knowledge and expertise in the area of service (web and wcf) development. Updated several older services to the latest format and web server release.

Continued to work closely with both City staff and Gaston County staff to align our respective address information data models with the goal of making them more closely aligned to enable easier flow of data between the two systems.

Provided technical support to multiple departments for use of several systems such as Blackboard Connect and ArcGIS 10.1.

Provided training to end users on the basic operation of ArcGIS 10.1 desktop software, customization that the city provides and the basic data sets that available to help them in their various responsibilities.

Network Support

Upgraded the City's Wireless infrastructure to an 802.11n compliant system. The new system provides faster connectivity and a large coverage range.

Implemented a Network performance monitoring system for the City network. The new system provides historical data on the existing network to show possible problem areas and allow networking staff to be proactive with network issues.

Provided support and maintenance to the City's network and security infrastructure.

Technology Support Division

Telephone Systems

Provided support and maintenance of the 921 extension conventional telephone system and 263 cell phone devices and smart phones, Voice Mail, Microcall call accounting system and associated systems, 10 independent security camera systems, and continued maintenance of the City Council A/V system and video and audio recording of the monthly meetings.

Coordinated the installation of three security camera systems for Recreation Department to prevent vandalism at Rankin Lake Park, Lineberger Park Pool, and Martha Rivers Park.

Deployed VoIP phones to Catawba Facility Maintenance facility.

Lessened leased line charges to AT&T.

Upgraded Blackberry Smart Phones to the iPhone.

Re-worked the Council Chambers A/V system to accommodate wired microphones with mute feature. Made other changes to further simplify operation and improve audio quality.

Installed voice and data cabling to support the Museum's new Environment Studies Center.

Accommodated departmental moves and consolidation associated with the City wide reorganization.

Radio Systems

Performed a complete upgrade of the City's 800 MHz ASTRO analog radio system to P25 digital operation (P25 Phase I). This was a joint project with Charlotte Mecklenburg, Motorola, and Wireless Communications, as a part of the regional migration to the common over-the-air platforms provided by the APCO P25 protocol suite. Included tasks were : P25 core and network administration and equipment training for 8 technicians; installation of a prime site and co-located RF site at the Gastonia Police Department; re-design of electrical system and addition of UPS equipment building and generator at Gastonia Police Department; additional RF site and core connected digital microwave link at CMVFD; pre-programming and subsequent final programming of approximately 800 Gastonia, Belmont, and Mt. Holly field user and dispatch radios.

Completed the installation of MIP 5000 RoIP dispatch console network at Gaston County Jail. Installation included all IP network wiring, gateway/distribution devices, and workstations for PIN room communications on Sheriff, Small Towns, Local Government, and Jail/annex radio networks.

Removed City of Gastonia conventional radio equipment from sites accruing rent, utilities, and leased-line charges as a part of an earlier co-location agreement with Gaston County. This will save the City of Gasotnia approximately \$58,000 yearly.

Provided police traffic radar maintenance and state certification for Gastonia Police, Gaston County Police, and other Gaston County small towns' police departments (approximately 100 units).

Provided installation and maintenance services to City Police and Gaston County Police for their in-car video systems, related network server, storage, and custody management equipment.

Continued maintenance support for approximately 9,000 UHF/VHF conventional voice radios, pagers, sirens, remote controls, RF-modems and ancillary electronic devices for the City of Gastonia, Gaston County, area Volunteer Fire Departments, GEMS and Rescue Squads, and other agencies.

Performed all necessary repairs, preventive maintenance, and programming tasks on approximately 750 mobile, portable, and fixed 800 MHz radios, including management of associated databases for equipment, parts, and maintenance records.

Managed and audited subscriber access numbers and user ID numbers for 800 MHz radios operated by City of Gastonia and Gaston County public safety agencies on the regional UASI and state VIPER radio networks. Provided system access billing to Belmont and Mt. Holly Police Departments.

Continued the maintenance, upgrade and repair of the City/County Constellation multi-site digital microwave ring interconnecting the major public safety radio sites. Efforts in this area also included repair and maintenance of all related satellite voice and data comparator systems, radio simulcast distribution equipment, site generator, and alarm monitoring and associated notification equipment.

Performed research and formed recommendations as needed to City of Gastonia and Gaston County for practical future migration into growing voice/data interoperability networks being constructed as a result of Homeland Security initiatives and State and Federal Communications Plans. This involved maintaining membership and participation in all discussion, planning, and authoring of regional interoperability procedures and protocols adopted by the

Charlotte-Regional Radio Communications Charter, Gastonia Radio Communications Charter, and Gastonia Communications Steering Committees.

Completed maintenance, repairs, and required upgrades on Gaston County/Gastonia combined dispatch center consoles and equipment at 615 N. Highland Street and the back-up communications center located at the Gastonia City Police Department. Significant tasks performed at both dispatch locations were the complete replacement of dispatch console positions, furniture, central electronics banks, and related voice/data interfaces to the Public Safety Answering Point (PSAP) and other external systems.

Completed all city and county license and radio equipment modifications required to meet FCC's January 1, 2013 deadline for bandwidth reductions (narrow-banding) in the VHF/UHF spectrums, with the exception of one City/County alphanumeric paging service. Due to county budget constraints, City of Gastonia was asked to request a waiver-of-deadline extension for narrow-banding this network. Tech Services was able to satisfactorily justify this request and was granted a one year extension.

Performed all routinely required FCC radio station licensing, modification, and renewal actions through regional frequency coordinators, FCC field offices, and Universal Licensing System (ULS). Our efforts in this area ensure that Gastonia and Gaston County licensees avoid fines by remaining in compliance with applicable FCC rules and regulations regarding frequency spectrum use, radio emissions limitations, equipment type acceptance, and human exposure.

Maintained the required rotation schedule, call-out bills, ongoing training and qualification for technicians assigned to our on-call program. This group of well-trained technicians responds to public safety communications outages and other emergencies where quick response and restoration/reconfiguration is required.

Mobile Data Systems

Migrated Gaston County Police, City of Gastonia Police, Sheriff's Office, and Animal Control mobile laptops from the existing Data radio infrastructure to a cellular Net-motion system. GEMS and County Fire remaining soon to follow.

Continued to maintain the cellular Net-motion system 367 in car laptop computers. Trained secondary technician to front line trouble shoot laptop problems and Net-motion issues.

Worked to resolve poor wireless reception in the Fire Stations and Rescue Squads by installing wireless devices in the vehicle bays.

Training and Safety Program

Maintained the departmental safety program binder and performed scheduled inspection on fire extinguishers, personal protective equipment, ladders, generators and compressors, electrical tools and related shop equipment, exit lighting, and first aid kits. Worked on safety program also included creation of custom Job Safety Analysis (JSA) forms and related documents, general safety inspections and assignment of safety related housekeeping. (Technology Services had no accidents, injuries, or safety related incidents this year).

Performed required annual safety training for fire extinguisher use, building evacuation, relocation of generators and equipment during disaster recovery, electrical safety, defensive and winter driving, first aid, and CPR.

Performed weekly training on various technical subjects related to the programming, testing, and maintenance of radio subscriber equipment, and associated infrastructure.

Completed RF Site Safety recertification training (2 technicians, 1 supervisor) for existing RSI site safety qualifications to ensure proper monitoring of radio frequency emissions at all City and County communications sites and to ensure minimum exposure to RF emissions by City of Gastonia and Gaston County employees, and the general public.

Performed in-house weekly training on matters related to equipment maintenance, on-call readiness, shop safety, record-keeping, and City Municipal Code.

FISCAL YEAR 2014 OBJECTIVES

Administration

Replace and upgrade Microsoft Exchange Server systems for both City Administration and Consolidated Public Safety System.

Replace and upgrade City Admin domain controller servers.

Upgrade and enhance the City's computer system Disaster Recovery plan as it pertains to servers.

Continue to transition physical servers to virtual environments based on established criteria and feasibility.

Research, plan, and install server systems as necessary in order to continue to support technology functions within the enterprise.

Continue to maintain all City server computers including hardware maintenance, tracking lifespan and server efficiencies, proactively monitoring for potential problems, and monitoring environmental conditions of the server rooms.

Continue to securely and efficiently provide network and domain server services to the entire user community of the City of Gastonia. These services include computer user access to shared domain resources and applications, print spoolers, email, Blackberry and Activesync access to email, and secure access to data files.

Continue to provide 24x7 hardware support and operating system maintenance for all servers in the Consolidated Public Safety System. Among the supported server roles are domain controllers, print spoolers, terminal servers, data servers, and peripheral application servers.

Continue to provide daily backup services for all data in the City Administrative System and the Consolidated Public Safety System.

Continue to provide and maintain virus protection software, implement upgrades, download and install virus definition files and changes, as needed, for all desktop and server computers in the City Administrative System and Consolidated Public Safety System.

Financial and Administrative Systems Division

Solidify any processes still outstanding in Eden. Conduct additional training for Eden users. Continue supporting the various departments with yearly processes, special projects, special reporting, and charge-backs to departments.

Customer Information System Division

Ongoing maintenance and support of the Cayenta Utilities Customer Information System. Develop custom reports, modules, and interfaces as necessary to augment the system so as to satisfy internal City expectations and requirements. Continue to incorporate numerous product enhancements available in Cayenta Utilities in order to achieve mandated City goals, objectives, and policies.

Continue to maintain the existing Municipal Services Support System Modules in the areas of Revenue Collections and Water/Sewer Assessments as practical and as determined by legislative and managerial requirements. Continue to migrate modules of the Municipal Services Support System to the core Cayenta Utilities application.

Continue staff development of technical proficiencies and skills, as well as human relations and communications skills, in order to promote the effective and efficient implementation of clearly defined information systems, which support transaction processing, decision support, and information management.

Computer Support Division

Continue to provide computer hardware and software installation, and other support for computer users throughout the City and County's Consolidated Public Safety Systems. Install, configure, and support all newly purchased hardware and software, as required, by both City and County agencies.

Continue to monitor and replace UPS (Uninterruptible Power Systems) batteries, and units throughout the City to ensure consistent power to all computer systems.

Continue to operate in a cost effective mode without sacrificing computer system functionality utilized by City employees to service the citizens of the City of Gastonia. Develop additional technologies, techniques, and methods to improve our effectiveness and efficiency. The Computer Support team will continue to try and identify ways of being able to get all of the work done in a reasonable amount of time.

Relational Database and Infrastructure Management Systems

Continue to develop E-Services for our community such as: Utility Customers; account functions; Building Permits: plan/application submittal and payments; Public Works: problem complaints. Continued to work with the City's staff to upgrade/reconfigure existing applications or create new applications in order to meet the new requirements and initiatives of the City and make workflows more efficient.

Continue to provide supplemental modules to support third party applications to ensure an efficient workflow in Land Development, Engineering, Stormwater, Building Inspections, Code Enforcement, Collections, Communications, Computer Support, Waste Water and Water Treatment Plant areas. Staff training and organizational support will be provided to the City departments in order to utilize available technology.

Continue to maintain all Oracle and SQL Server databases and client software to the latest releases. Assist the CIS, GIS, and Financial Admin teams in their data requirements.

Geographic Information Systems (GIS)

Work with the RDBMS and IMS division staff to load Water and Storm water Utility system infrastructure assets into the Hansen IMS database.

Complete the upgrade of all City GIS software users to the ArcGIS 10.1 release. Specifically, Granite XP and ArcFM users.

Work closely with Gaston County GIS staff to implement and refine the functionality of the Pictometry image solution across both organizations.

Explore the features and usefulness of ESRI's Geodatabase replication capabilities in relation to the City's broader GIS development strategy and, particularly the possible need for development of custom web services based solutions.

Begin the process of reviewing and documenting the needs of migrating custom, nightly QA/QC processes associated with our existing Address Maintenance system over to a new system and evaluate the need for any additional processes.

Continue to support the Telvent ArcFM implementation in the City's Electric Division, which is used for enhancing the capabilities of maintaining and modeling the Electric Distribution System in the City's GIS.

Continue to provide technical and logistical support to the City's Solid Waste staff in support of the implementation of a Utility based business model.

Continue to work closely with both City staff and Gaston County staff to align our respective address information data models with the goal of making them more closely aligned enabling easier flow of data between the two systems.

Continue to become more proficient in working with Geometric Network functions – tracing, flow direction, etc., and provide end users with additional capabilities and easier access to the results of these Geoprocessing functions, specifically Water System Valve Isolation tracing.

Continue to encourage each of the GIS staff members to pursue activities necessary to maintain their status as Certified GIS Professionals as defined by the URISA GIS Certification Institute.

Continue to encourage each of the GIS staff to be active in the larger GIS community by becoming board members of a professional organization and sharing the City’s GIS successes with their peers at various seminars and conferences.

Network Support

Upgrade the City’s core network infrastructure to optimize it for future VoIP and Virtualization projects.

Continue to provide support and maintenance for the City’s Network Infrastructure to prevent unnecessary and unscheduled downtime.

Continue to provide security measures to maintain data integrity, and protect data from loss, misuse, and unauthorized access.

Technology Support Division

Telephone Systems

Continue to deploy VoIP phone service to outlying areas where AT&T leased line costs could be saved. Monitor the progress at the maturity of Voice over Internet Protocol (VoIP) and Computer-Technology Integration (CTI) technologies for potential future use for improvements in operating efficiency and cost savings, and continue to search ways to reduce our annual telephone costs. Continue to support traditional desk and cell phone users.

Radio System

Continue to provide police radar maintenance and state certifications for the City of Gastonia, Gaston County, and Gaston small town’s police departments, as required.

Provide installation, maintenance and repair of in-car video systems, network components, video storage and custody equipment for City of Gastonia and Gaston County law enforcement agencies.

Continue maintenance and support for approximately 9,000 fixed, portable, and mobile UHF/VHF conventional radios, related digital microwave, satellite, and network equipment, related voice and data transmission equipment and similar electronic devices used by the City of Gastonia, Gaston County, area Volunteer Fire Departments, GEMS, and Rescue Squads.

Continue maintenance of a projected total of approximately 750 ASTRO 800 MHz radio units, related site equipment, and associated digital microwave and core network components as required on the Gastonia portion of the regional P25 radio system.

Continue planning and discussion with municipal groups and related radio charter groups to expand the current P-25, 6 channel 800 MHz simulcast radio system to provide additional coverage and capacity, and to accommodate future migration of others to the P25 platform.

Maintain Gastonia and Gaston County radio station licensing by performing needed modifications and renewals, monitoring and adjustment of related equipment to comply with operating limits specified by the FCC.

Complete FCC mandated radio channel bandwidth reductions to City/County alphanumeric paging system as a part of spectrum re-allocation in the VHF and UHF bands, and replace all non field-tunable, wide-band only pagers.

Continue to develop preventive maintenance schedules to improve communications readiness by ensuring periodic checks are performed on all voice and data sites and equipment.

Begin discussion with Gaston County communications personnel to form a plan for upgrade if the county's conventional communications networks as a part of previously laid plans to periodically re-assess equipment end-of-life and vendors' end of support.

Design, test, and demonstrate an alternative method for city fire station alerting and remote hardware activation in order to reduce the need for maintaining the city's otherwise unused VHF conventional network for tone signaling.

Mobile Data Systems

Continue the migration of remaining GEMS and County Fire data radio users to air cards supported access with Net-motion. County Police, Sheriff's Department, and Animal Control will be upgrading to 4G cellular service

All mobile data laptops will upgrade to the latest version of Net-motion.

All CJIS users to upgrade to ENTRUST key fob authentication.

Training and Safety Programs

Maintain and update the departmental safety program binder and perform scheduled inspection of fire extinguishers, personal protective equipment, ladders, generators/compressors, electrical tools and related shop equipment, exit lighting, and first aid kits.

Continue weekly in-house training on all technical aspects of our mission, including test and repair, general electronics, communications, and computer networks, diagnostics, customer service, safety, defensive and winter driving, shop safety, and Job Safety Analysis.

Renew Site Emissions Safety qualifications for three technicians and one supervisor to help in monitoring and compliance with mandated Maximum Permissible Exposure (MPE) limits, maintain compliance with FCC emissions guidelines, and protect employees and general public from over-exposure to radio frequency emissions.

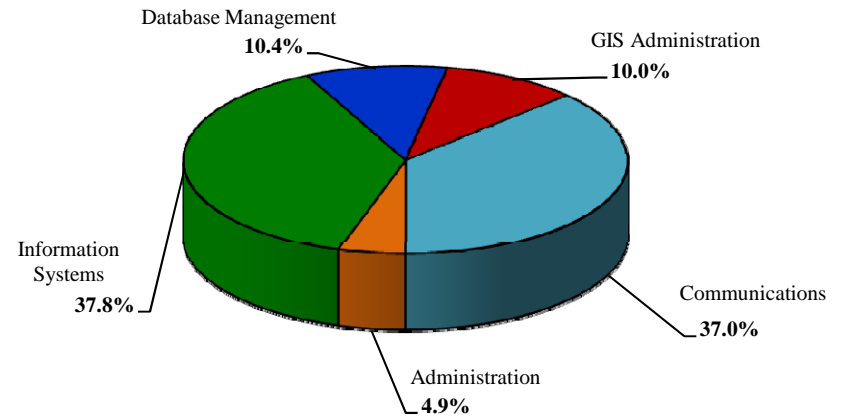
Continue in-house training and qualifications of on-call technicians to maintain readiness and provide response to outages of public safety communications networks.

DIVISION OR FUNCTIONAL AREA	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 PROPOSED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 880-455, 880-456, 880-457, 881-423				
Salaries	213,655	104,833	109,642	4,809	4.59
Fringe Benefits	53,164	25,520	28,658	3,138	12.3
Equipment	160,023	185,620	0	-185,620	-100
Other Operating	233,586	473,985	37,194	-436,791	-92.15
Sub-Total	660,429	789,958	175,494	-614,464	-77.78
INFORMATION SYSTEMS	Budget Code: 110-424, 110-435, 110-438, 881-425, 881-427, 881-433, 881-439, 881-448, 881-892				
Salaries	799,666	942,825	889,516	-53,309	-5.65
Fringe Benefits	218,958	244,519	236,386	-8,133	-3.33
Equipment	6,895	43,320	9,600	-33,720	-77.84
Other Operating	-77,927	335,949	222,753	-113,196	-33.69
Sub-Total	947,593	1,811,792	1,358,255	-453,537	-25.03
DATABASE MANAGEMENT	Budget Code: 110-428, 119-540				
Salaries	179,351	180,128	180,076	-52	-0.03
Fringe Benefits	45,926	45,965	46,450	485	1.06
Other Operating	128,696	155,575	145,435	-10,140	-6.52
Working Capital Reserve	0	93,284	0	-93,284	-100
Sub-Total	353,973	474,952	371,961	-102,991	-21.68
G.I.S. ADMINISTRATION	Budget Code: 110-429				
Salaries	164,305	206,102	231,296	25,194	12.22
Fringe Benefits	51,318	58,517	62,538	4,021	6.87
Other Operating	51,553	61,419	63,431	2,012	3.28
Sub-Total	267,176	331,038	357,265	26,227	7.92
COMMUNICATIONS	Budget Code: 110-426, 110-444, 110-450, 881-430				
Salaries	583,865	660,132	676,116	15,984	2.42
Fringe Benefits	173,863	203,827	213,482	9,655	4.74
Other Operating	200,101	479,555	439,626	-39,929	-8.33
Sub-Total	965,761	1,343,514	1,329,225	-14,289	-1.06
DEPARTMENT TOTALS					
Salaries	1,940,842	1,408,090	2,086,646	678,556	48.19
Fringe Benefits	543,229	378,086	587,514	209,428	55.39
Equipment	174,850	55,889	9,600	-46,289	-82.82
Other Operating	536,010	935,288	908,439	-26,849	-2.87
TOTAL EXPENDITURES	3,194,931	4,751,254	3,592,200	-1,159,054	-24.39
TOTAL REVENUES	1,027,996	640,835	1,451,995	811,160	126.58
ENTERPRISE REIMBURSEMENT.	1,130,375	884,478	1,266,542	-382,064	-43.2
FUNDING (+ OR -)	1,036,560	3,225,941	873,663	2,352,278	

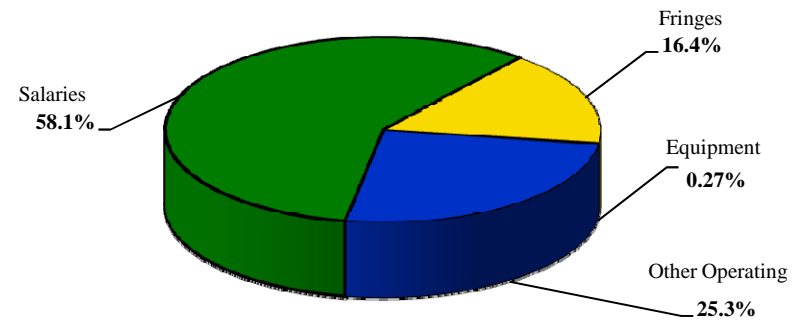
Technology Services

1.80% of Operating Budget

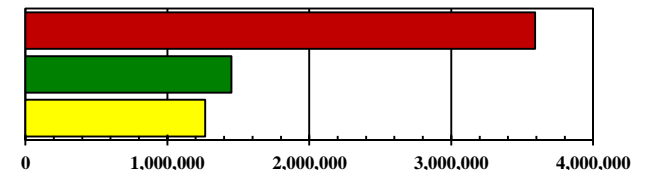
Allocation by Division/Function



Departmental Allocations

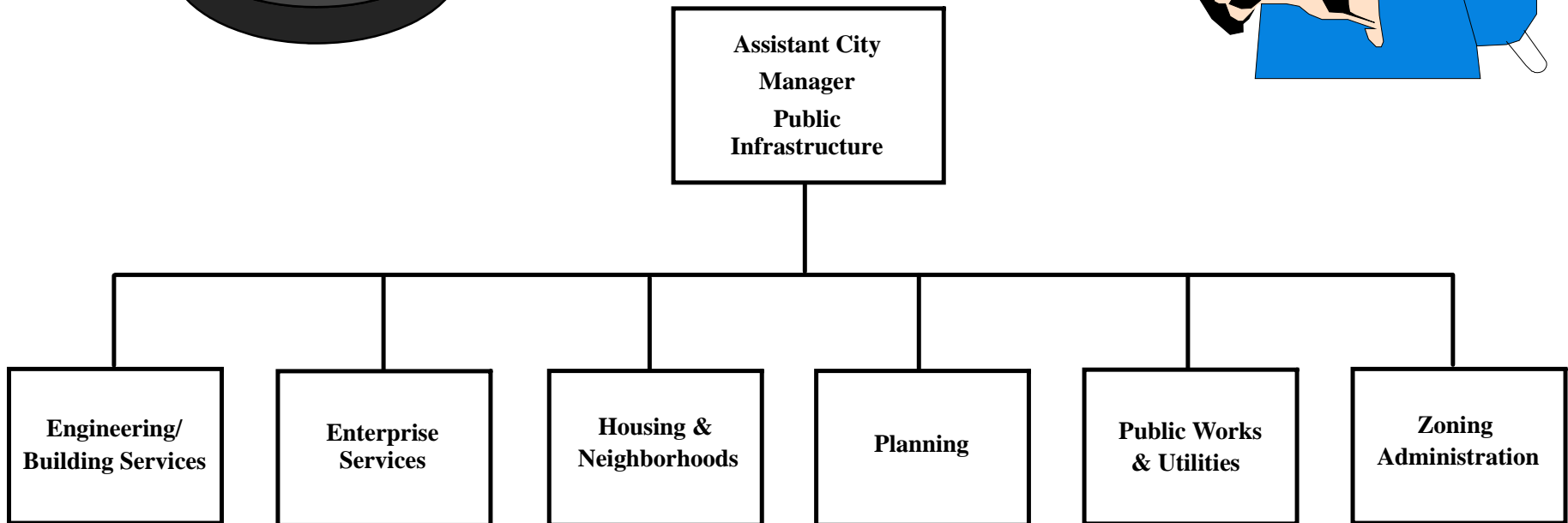
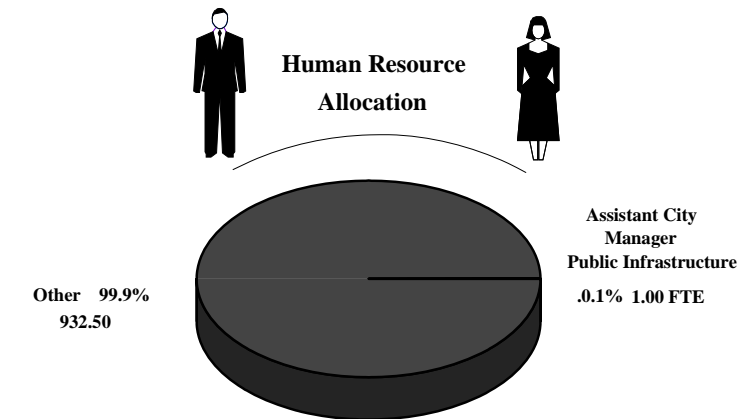


Expenditures
Revenues
Enterprise Reimbursement



* 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.

Assistant City Manager - Public Infrastructure



ASSISTANT CITY MANAGER/PUBLIC INFRASTRUCTURE

MISSION STATEMENT

It is the mission of the Assistant City Manager-Public Infrastructure 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 the Development Services, Public Works/Utilities, and the Enterprise Services Departments.

Key goals include:

- Ensuring that the departments function with the utmost professionalism and provide a high level of customer service to both internal and external customers.
- Maintaining quality control by responding to and resolving difficult and sensitive citizen's inquiries or complaints, and providing continuous efforts to improve operations, and streamline processes.
- Managing the departments by establishing policies, procedures, and methods for the operation and maintenance of the various systems.
- Providing management oversight of departmental budgets and continuously seeking more efficient methods of utilizing funds.

- Work cooperatively with other departments to plan, develop, and execute projects related to the City's Capital Improvement Program.

FISCAL YEAR 2013 ACCOMPLISHMENTS

Provided technical expertise and guidance to staff, the City Manager, Council, customers, and others on a variety of issues and projects.

Represented City interests on various committees and/or organizations to support municipal objectives, including:

- N.C. League of Municipalities-Regulatory Advisory Committee
- N.C. American Public Works Association
- Gaston County Schools Mentoring Program
- Coordinated the development, implementation, and construction, and/or on-going oversight of numerous policies and projects, including but not limited to:
 - Coordinated efforts for restructuring of Solid Waste/Recycling operations
 - Downtown Conference Center/Parking Deck
 - Utility Enterprise Funds
 - 2013 Legislative Goals and Objectives
 - Technology Park Recruitment

- Worked on various issues and projects associated with the North Carolina Department of Transportation.
- Cooperated on joint ventures/issues with Gaston County.
- Continued progress towards regionalism of utility operations within the County through area municipalities. Continued to seek new opportunities to add and retain long-term utility customer contracts.
- Continued coordination/cooperation with the Gaston County EDC, as well as, private business on other joint partnerships, opportunities, and related issues.
- On-going evaluation of waste to energy alternatives, utilizing bio-solids, yard waste streams, and other current municipal waste by-products.

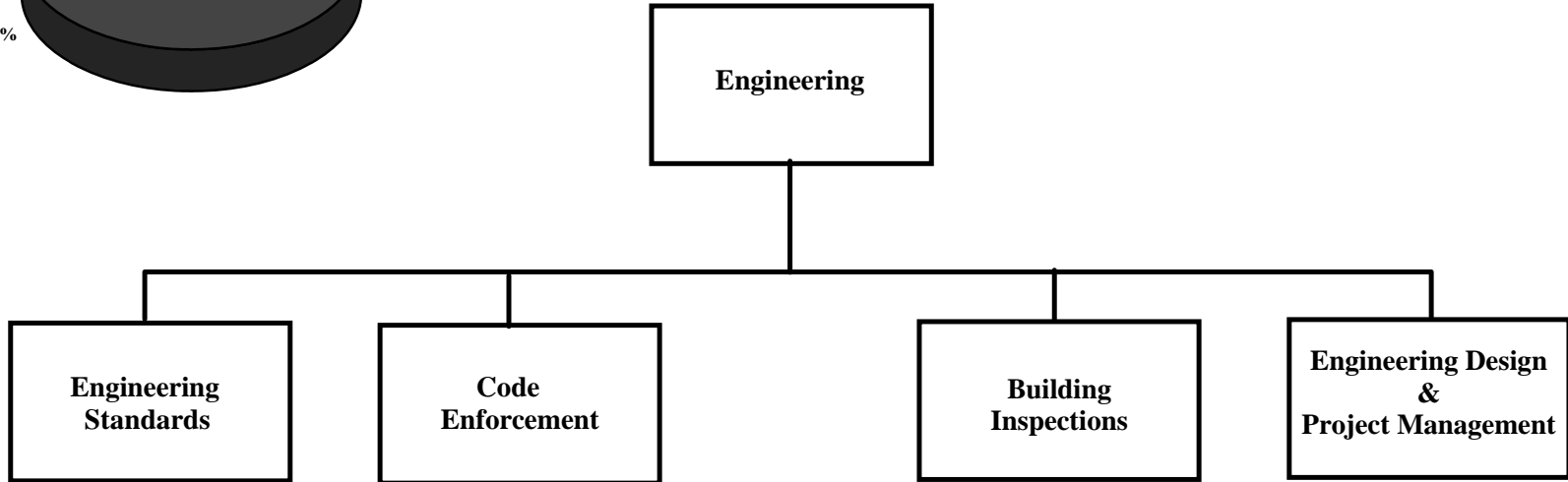
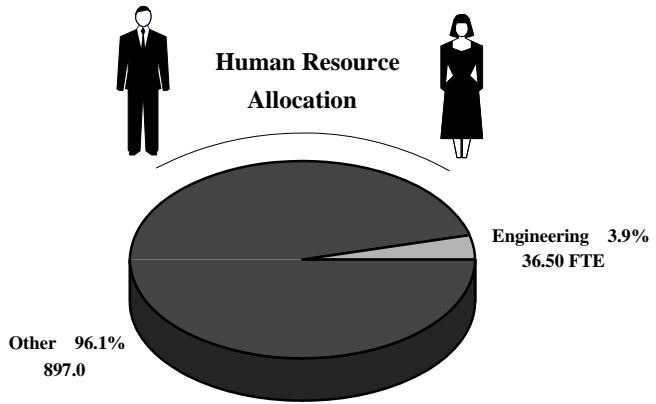
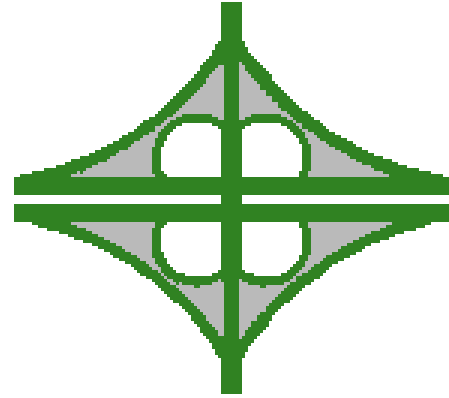
FISCAL YEAR 2014 OBJECTIVES

- Customer Service initiatives and quality control efforts; assist Customers in being successful in quality business endeavors.
- Assist in managing overall City financial challenges.
- Continue to monitor and evaluate options of the City in providing tax collection services.
- Continue to seek Federal and State grant funds in targeted areas of City operations.

- Continue to implement changes in the overall Solid Waste operations and recycling.
- Continue implementation of the GO Street Bond program.
- Manage departmental policies, procedures, and operational efficiencies.
- Evaluate organizational structures to streamline operations, reduce overhead, and improve efficiencies.
- Oversight of applicable budgets; this remains a critical component of upcoming budgets.
- Interdepartmental cooperation with regard to planning, developing, and implementation of projects:
- Coordination of various capital project initiatives:
 - Commercial, office, and industrial initiatives in the area of economic development to create jobs and encourage private sector investment
 - Loray Mill Community Enhancement and Master Plan; Loray Mill Project
 - Marietta Street Apartments Improvements;
 - Utility Regionalism
 - Continue evaluation of the future of the WTP;
 - Expansion of the City's marketing and promotional initiatives
 - Continue to pursue Downtown development opportunities
 - Continue to dispose of surplus City property

- Coordinate revisions for Council consideration to the various City codes, ordinances, and policies related to land development issues and concerns.
- Continue to work on Stormwater related issues; evaluate potential for additional funding for off-right-of-way initiatives; evaluation of project priorities.
- Continue to monitor the 5-year water/sewer/electrical capital improvement program (CIP) to address critical projects, as well as, identification of other funding sources for electrical, transportation, recreation, facility, and other various municipal (capital) priorities; consider future utility system priorities.
- Continue a long-range plan for implementation of water and sewer system improvements and needs related to I/I concerns, EPA CMOM requirements, system security.
- Evaluate the performance of each applicable department head; recommend performance enhancement initiatives as required.
- Continue to seek and identify potential opportunities for expansion of the water/wastewater (utility) system customer base. In conjunction, meet on an on-going basis with the local/regional counterparts to establish better communication practices and pursue ideas of utility regionalism.
- Evaluate and identify alternative funding sources for implementation of applicable Water/Wastewater Master Plan results and recommendations.
- Review, provide recommendations, and implement improved customer service initiatives/operations that are associated with the Garland Municipal Business Center.
- Continue to research, evaluate, and implement measures that increase efficiencies and effective services to customers.
- Pursue “green”/alternative fuel initiatives; implement strategies to reduce overall fleet expenditures without compromising service.
- Continue close communications with all department heads/personnel; 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.
- Evaluate the potential of a “Pennies for Progress” initiative for on-going transportation related improvements.
- Work with Mayor and City Council and their sub-committees as applicable, to address various issues.
- Acquire professional development hours/continuing education training in applicable areas to meet registration requirements.
- Maintain high quality operational services to all customers.

Engineering



ENGINEERING DEPARTMENT

MISSION STATEMENT

The mission of the City of Gastonia Engineering Department is to provide efficient and effective municipal services to the citizens of the City of Gastonia in the most consistent, equitable, and cost effective manner possible.

FISCAL YEAR 2013 ACCOMPLISHMENTS

Engineering Division

Water and Sewer Enterprise and Petition Projects

- Completed sewer extension by petition process for Greenfield Avenue.
- Completed sewer extension by petition process for Rolling Meadows.
- Completed sewer extension by petition process for Harmony Trail.
- Completed entrance improvements at the water treatment plant.
- Completed sign and landscaping improvements to the Crowders Creek wastewater treatment plant.
- Completed Phase I of the raw waterline ARV replacements.

Traffic Engineering

- Converted accident report tracking to a GIS based system.

- Provided assistance to NCDOT on various traffic engineering and access management matters.
- Continued to provide assistance to Transit Division on the location of new bus shelters.
- Assisted home owner associations with speed hump petitions and decorative street light approvals.
- Assisted Gaston Mall developer in the accident and traffic analysis for Gaston Mall Drive.

GO Bond Transportation Projects

- Began construction of 4 sidewalk projects.
 - Crescent Lane
 - Belmar Drive
 - Bradford Heights Road
 - Marietta Street
- Finalized design of Myrtle School Road widening.

Capital Improvement Projects

- Completed construction of the West Davidson Ave. Bridge.
- Completed construction of Rankin Lake Park revitalization.
- Completed Brown and Jenkins Storm Drain improvements.
- Completed 801 West Franklin Blvd. Storm Drain improvements.

- Completed 916 West Marietta Storm Drain improvements.
- Completed repairs to the South Street parking lot.

Engineering Standards

Administered Subdivision Ordinance, Site Plan Policies, and the City Flood Hazard Program.

Assigned new addresses within City jurisdiction.

Reviewed, permitted, and inspected water and sewer expansion projects serviced by the City.

Inspected construction projects for compliance with City policy and standards.

- 801 W. Franklin Blvd. stormwater improvements
- Brown and Jenkins stormwater improvements
- GO Bond sidewalk projects
- Rolling Meadow sanitary sewer
- Rosegate Subdivision
- Kinmere Subdivision

Acquired right-of-way for City projects:

- Myrtle School Widening
- GO Bond Sidewalks

Internal Engineering Standards to Support City:

Water and Sewer Rate Model
 Bilingual support
 Primary point of contact for walk-in customers
 City contact for System Expansion Fee questions
 Flood Plain management

Building Inspections

Personnel have completed the continuing education hours required by their level of certification as issued by the North Carolina Department of Insurance.

The division attends regular Homebuilder Association monthly meetings.

Continued to monitor the quality of the services we have provided. Our goal is to provide plan reviews in a timely manner. All residential plan reviews are completed in two days or less. Commercial plan reviews are completed in two weeks or less. All inspectors participate in plan reviews, depending on the level of certification.

Code Enforcement

Following are the statistics for July 1, 2012, to June 30, 2013:

Staff has placed 28 properties on the City Council agenda for demolition due to unsafe conditions.

With the assistance of the Legal Department, filed 24 properties in District Court for repair or demolition by the property owner.

A total of 195 houses were repaired and placed into compliance to provide affordable housing within the City:

- 90 abandoned, junk and hazardous motor vehicles cases
- 506 public nuisances
- 1,193 weed lots
- 6 livestock cases
- 12 graffiti cases

FISCAL YEAR 2014 OBJECTIVES

Engineering Division

Water and Sewer Enterprise and Petition Projects

Complete the following water/sewer construction projects:

- Continue I&I study of the Firestone Outfall Interceptor.
- Monitor NCDOT bridge replacement on Lowell Bethesda Road to maintain service of the Duhart Creek outfall.
- Assist in efforts to develop a consolidated Regional Utility.
- Complete the Long Creek Manhole rehabilitation project.
- Complete design and construction for sanitary sewer extension on Winterlake Drive
- Complete design and construction for waterline extension on Woodhurst Drive.
- Complete Phase II of the raw waterline ARV replacements.

Traffic Engineering

- Continue upgrade and acceptance of private streets in previously annexed areas.
- Coordinate traffic control and street sign installations in new subdivisions.
- Review site plans nod subdivisions to ensure safe and proper access management.
- Assist NCDOT in evaluating high crash locations.
- Complete the design and construction for traffic signals at Court Drive and Hospital Drive. Study pedestrian crossings at high priority intersections throughout the City.

G.O. Bond Projects

Complete the GO Bonds scheduled for this fiscal year and achieve deadlines for the large-scale road widening projects.

Capital Improvement Projects

- Prepare and administer street surfacing program.
- Complete the design and construction of the Gastonia Optimist Park.
- Complete the design and construction of the Lynnhaven Drive storm drain improvements.
- Complete the design and construction of the Durham Road storm drain improvements.

Engineering Standards

Administer Subdivision Ordinance and Site Plan approvals.

Administer City Flood Hazard Program.

Review and permit water and sewer expansion projects served by the City.

Inspect construction projects for compliance with City policy and standards:

- GO Bond projects
- Subdivisions
- Site plans

Acquire Right-of-Way for City projects.

- GO Bond projects – Titman Road and Myrtle School Road

Project Management

- Schiele Museum

Internal Engineering Standards Support to City:

Water and Sewer rate model

Bilingual support

Primary point of contact for walk-in customers

Contact for Flood Plain management

Contact for system Expansion Fees

Private Utility Encroachments

systems, and food establishments; and continue to implement cooperation between all City departments.

Building Inspections

Administrators will continue to provide internal training, as needed, to ensure excellent coverage of the permitting counter at all times, including park hours, and when assigned staff is away from the office.

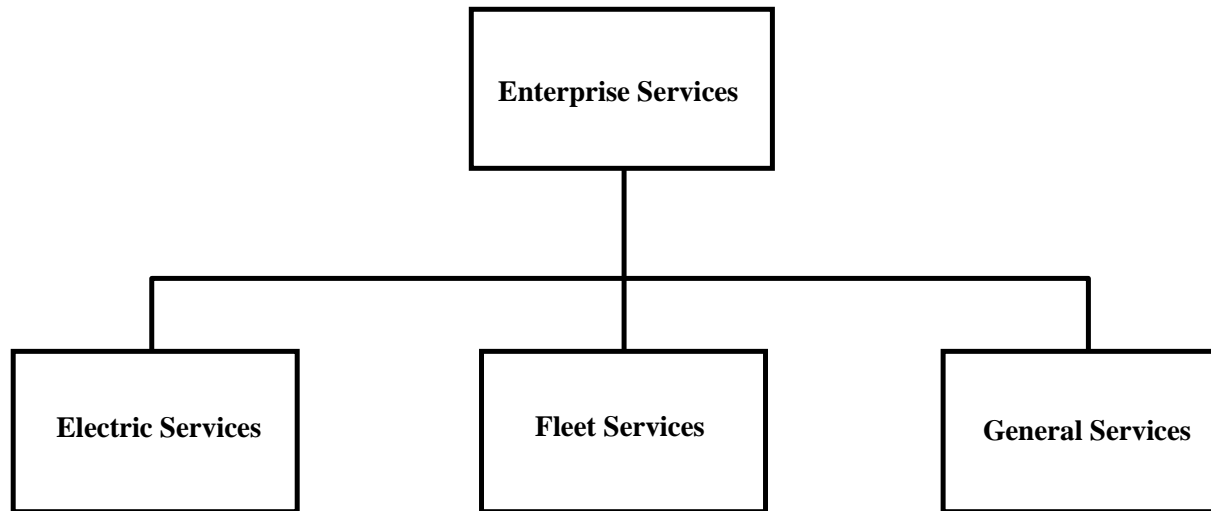
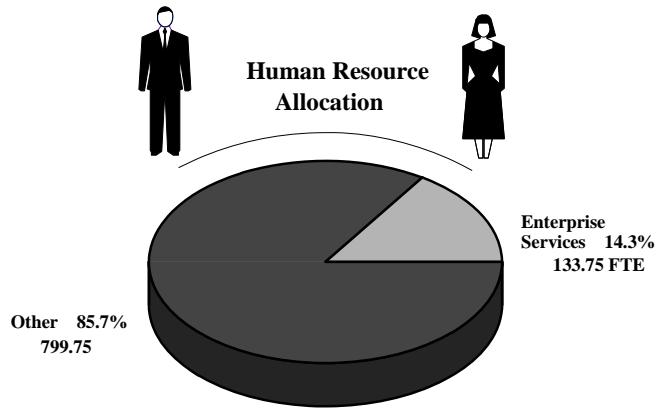
The 2012 editions of the N.C. State Codes became mandatory in March and June of 2012. In-house training sessions for the new code editions have started and will continue throughout the year.

Staff will continue to coordinate with Gaston County Code Enforcement in regards to education, training, and consistency among inspections and plan review.

Code Enforcement

Code Enforcement will continue to increase participation with all City departments and other outside agencies by promoting attendance at community watch meetings by Code Enforcement officers, notification of meetings must be made by assigned police officers in order for code officers to attend meetings; maintain fire reports and fire inspections received by the Fire Department; continue to work closely with the Code Enforcement staff of the Environmental Health Department in coordination with extended stay facilities, hotels/motels, septic

Enterprise Services



ENTERPRISE SERVICES

MISSION STATEMENT

It is the mission of the City of Gastonia Enterprise Services Department to provide the highest level of customer service at the lowest possible cost to its citizens. Enterprise Services strives to provide reliable electric, transit, and solid waste services to Gastonia citizens. Furthermore, Enterprise Services ensures a safe and operationally effective work environment for city staff.

Key encompassing goals include:

- Develop a transparent relationship between all areas of Enterprise Services in an effort to seek the highest level of efficiency within the divisions
- Develop and recommend policies and procedures to improve coordination, service, and efficiency in areas that impact other City departments
- Pursue and develop enterprise opportunities by expanding both external and internal services to other entities

FISCAL YEAR 2013 ACCOMPLISHMENTS

Fleet Services Division

Airport

It is the mission of the City of Gastonia Municipal Airport to provide the economic development benefits that are necessary

to local businesses and industries in a growing community. In doing so, we will strive to provide:

- Maximum safety needs for all aircraft operators and their passengers
- Full concern for the safety and well being of surrounding airport neighbors
- Close attention to the environmental effects of airport operations

Continued to operate on a full time basis, 6:30 a.m. to 6:30 p.m., seven days/week.

Administered a \$600,000 VISION 100 grant from the state aid to airports block grant to construction runway safety improvements.

Performed routine hangar maintenance and grounds beautification while maintaining a high hangar occupancy rate.

Maintained communications with airport users regarding issues of concern, improvements, operations, etc.

Continued regular communications with NCDOT Division of Aviation regarding numerous aviation related issues.

Continued contractually with Fly Carolina as FBO for the airport in providing services in flight training, repair station, rental aircraft, as well as fuel.

Completed the majority of obstruction removal around the perimeter of the airport and made storm drainage improvements.

Equipment Services

It is the mission of Equipment Services to procure safe, dependable, cost-effective vehicles and equipment and to manage and maintain these assets through quality service programs that enable City departments to provide excellent services to citizens.

Provided maintenance and repairs to all City vehicles in a cost efficient and effective manner.

Provided preventive maintenance services at specified intervals as required by the manufacturer and city standards. Utilized computerized scheduling, as well as, manual checks to insure vehicles meet or exceed manufacturer's specifications.

Increased involvement in development of specifications and standards for new vehicles and equipment.

Continued to 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.

Continued use of Fleet Fuel Card to provide off-site fueling opportunities while maintaining driver, fueling, and odometer data.

Worked cooperatively with Centralia Clean Fuels Coalition through public-private Clean Cities partnerships to research alternative fuel uses.

Transit System

It is the mission of the Transit system to provide safe, reliable, and affordable public transportation services to Gastonia residents and visitors.

Continued to make improvements on system-wide routes to improve safety and efficiencies.

Updated route/schedule brochures to keep passengers informed about our operations.

Maintained use of route schedules/maps in Spanish.

Worked cooperatively with Gaston County Advocacy Council for People with Disabilities to adequately serve our disabled citizens.

Maintained discussions with Gaston County to explore transit organizational options that provide for improved service to the public and an ongoing partnership for the County and City.

Held promotional events in conjunction with the United Way and Keep Gastonia Beautiful.

Maintained contract with Gateway Outdoor advertising to administer advertising on buses as a new revenue source.

Maintained contract with Coach America to utilize the Bradley Station as a transportation hub to sell tickets as a new revenue source.

Solid Waste Utility

The mission of the Solid Waste Utility is to collect and dispose of solid waste items and promote sustainable use of our natural resources.

Successfully achieved formation of a Solid Waste Utility that will offer citywide recycling to our customers.

Successfully implemented the new household/excess trash program in an effective and cost efficient manner.

Continued to improve single stream city-wide residential recycling program through education and marketing tools.

Continued to educate our citizens through use of the Government Access Channel and through utility bill inserts.

Continued to participate with sixteen cities across North Carolina in a benchmarking study to determine the cost effectiveness and efficiency of solid waste service.

Increased participation in the City's in-house recycling program by utilizing a part-time employee and adding additional collection points to his schedule.

Electric Division

The mission of the Electric Division is to operate and maintain its electrical system in a manner to provide superior service for all citizens. In addition, the Electric Division will implement all major goals and objectives to provide for system improvement.

Evaluated and implemented beneficial ElectriCities/Power Agency rate/rebate audit program, industrial retention, and emergency response program.

Served on North Carolina Municipal Power Agency #1, OSHA, NCAMES, APPA, and ElectriCities committees as required.

Maintained consistent contact with key account customers to keep them informed of important and relevant information.

Provided assistance to the Gaston County Economic Development Commission for recruitment of industry to the Gastonia Technical Park.

Initiated Arc Flash Study per National Electric Safety Code requirements for employee safety and selection of proper personal protective equipment and clothing.

Initiated cable replacement contract for replacing aging primary underground cable in some of our older housing developments to increase electric service reliability. Moved many pad mount transformers from rear lot to front lot for faster service and response to outages.

Initiated design and procurement of material to replace all underground downtown oil filled switches located in various manholes throughout the City area. We will replace cable and all connections during the installation process.

Assisted with design, project management, and installation of new downtown traffic mast arms, overhead to underground conversions of radio communication cables, TV, and traffic systems.

Initiated aggressive GIS, mapping program to link all of our field transformers to individual customer meters to set up an environment to perform transformer loading studies.

Initiated Telvent Fiber Manager Program to track all City fiber optic assets electronically.

Developed and enhanced system wide maintenance strategy to ensure a high degree of reliability.

Initiated new Telvent Staker program for electronic generation of Work Orders and the implementation of construction standards.

Continued to fund programs to assist lower income electric customers with financial assistance towards their electric costs (GEAR Program).

Provided fast, courteous service to the public. Continued to infra-red and inspect various field locations including all substations and many of our larger customer outdoor substations, pad mount transformer locations, and made repairs as necessary.

Replaced breakers, switchgear, and controls at various substations. Completed the installation of 144-strand fiber ring around the City.

Installed several new DukeNet installations for fiber leasing and increase revenues.

Replaced six control houses at various delivery points.

Moved forward with limited tree trimming while maintaining a positive public image.

Continued program of trimming trees in Gastonia Historical District to consider the assets of large tree canopy while preserving reliable service and system safety.

Implemented a strong focus in maintenance based on system audit and field inspections.

Continued funding of \$25,000 toward a tree replacement program.

Continued pole inspection program. Inspected approximately 10% of the electric system. Approximately 25-30 percent of our total system inspected to date, approximately 6-9 percent pole rejection rate to date.

Completed underground conversion of the City's Traffic, Communication, and Networking infrastructure in the Downtown area.

Worked with contractor to replace cable and relocate transformers in underground developments.

Expanded scope of service where possible.

FISCAL YEAR 2014 OBJECTIVES

Fleet Services

Airport

Continue to lease lots for private hangar construction while managing full tenancy and maintenance for existing rental hangars.

Administer an expected \$150,000 VISION 100 grant from the state aid to airports block grant to construct airport safety improvements.

Administer contract and continue working with FBO to provide specified level and quality of services.

Develop and maintain a higher level of communications and collaboration with airport tenants, other users, and FBO.

Continue to work with the NCDOT Division of Aviation and FAA to obtain grants to maintain and make improvements to the Airport.

Rehabilitate the fuel loading and offloading pad and taxi lane.

Add taxiway lighting and guidance signs.

Equipment Services

Provide maintenance and repairs to all City vehicles in a cost efficient manner.

Continue to monitor performance of alternative vehicles to document expected financial and environmental benefits.

Explore areas where the use of alternative fuel vehicles could be implemented.

Encourage and promote all automotive mechanics to pursue ASE Master Certification.

Encourage supervisors to pursue certification as a Public Fleet Professional through the American Public Works Association. The certification promotes excellence in fleet management by advancing the knowledge and practice of public fleet professionals to benefit communities through quality fleet services.

Continue to monitor and improve the vehicle/equipment replacement program. This program typically involves the purchase of approximately two (2) million dollars worth of rolling stock equipment annually.

Continue to monitor use of City fleet by transferring underutilized vehicles to other areas of the City.

Research and implement improved methods of fuel efficiency within the City's fleet.

Transit System

Provide safe, clean, convenient, and affordable transportation services to Gastonia residents and visitors through daily preventative maintenance and cleaning.

Work with Gaston County Access and surrounding communities to expand transportation services to neighboring cities.

Focus efforts to establish a multi-modal transportation facility.

Hold informational meetings with target groups to increase ridership.

Continue to erect bus shelters in areas where the concentration of riders warrants.

In cooperation with Charlotte Area Transit System (CATS), continue to provide rapid transit service to and from Charlotte.

Continue to improve the overall appearance of the Transit Station including landscaping and pressure washing.

Continue discussions with Gaston County to explore transit organizational options that provide for improved service to the public and an ongoing partnership for the County and City.

Solid Waste Utility

Continue to explore the most cost effective way to provide solid waste service.

Implement a monitoring system to allow for the collection of household trash and yard waste in a more fuel efficient and economical way.

Continue to provide a safe work environment for divisional employees by raising the level of safety awareness through the use of inside/outside safety training programs.

Continue to promote the City's in-house recycling program through the use of part-time employee.

Implement and promote the approved pay-as-you-throw program with a focus on recycling education. This includes a citywide single stream recycling program.

Electric Division

Evaluate and implement beneficial ElectriCities/Power Agency rate/rebate audit programs, industrial retention, and emergency response programs.

Serve on North Carolina Municipal Power Agency #1, OSHA, NCAMES, APPA, and ElectriCities committees as required.

Perform transformer loading studies to properly size units based on watt-hour load to enhance customer service requirements and properly utilize our assets.

Continue to implement work rules and safety measures to properly protect our line worker personnel from arc flash exposure and hazards.

Continue to map our line assets and implement one-line diagrams and switching maps for improvement of outage response times and overall safety practices.

Institute system wide fuse coordination study for improving system reliability and mapping accuracy.

Key accounts/energy marketing position will also develop and facilitate functions and programs to serve existing large customers, as well as, a point source to recruit new electric load to the City.

Promote increased customer service to build a stronger relationship with our customers.

Pursue new revenue sources by marketing existing dark fiber infrastructure.

Provide all necessary new service designs.

Provide fast, courteous service to the public.

Continue to provide all necessary routine substation activity.

Replace existing RTU devices at each substation with new SEL RTAC.

Install security systems at each substation.

Replace oil fill breakers and regulators at substations.

A focused effort in pole and conductor replacement will be pursued. Additional maintenance will include tree trimming to

correspond to expanded electric system while maintaining a good public image.

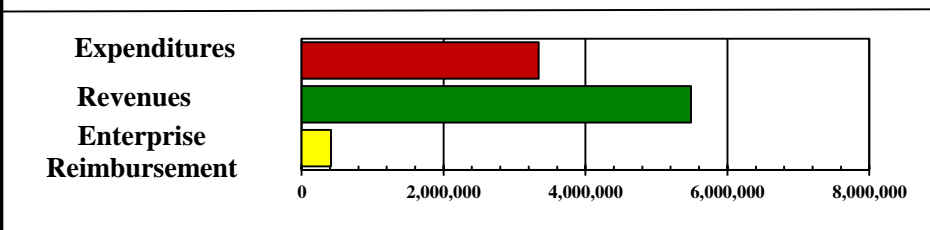
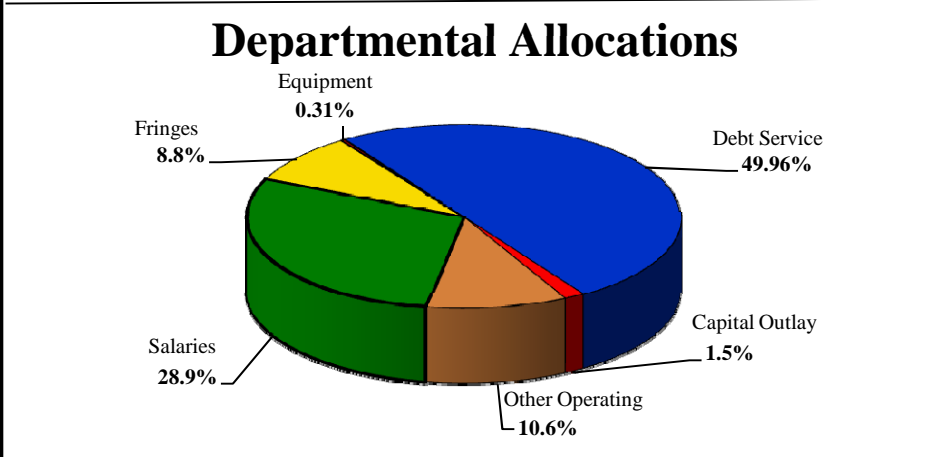
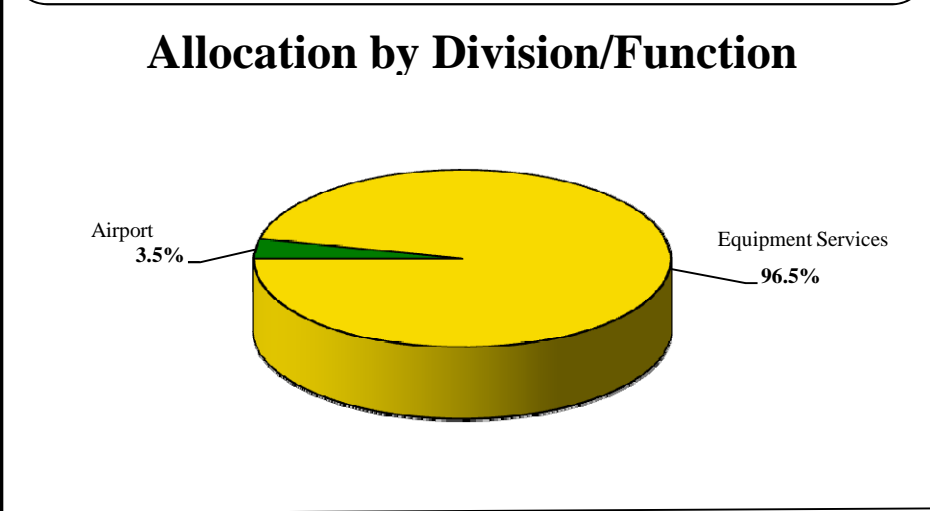
Increase pole inspection program to determine priority for replacement.

Install overhead and underground electric lines to serve new electric load.

Expand scope of service where possible.

DIVISION OR FUNCTIONAL AREA	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 PROPOSED	AMOUNT CHANGE	PERCENT CHANGE
AIRPORT	Budget Code: 110-501				
Capital Outlay	0	0	8,500	8,500	0
Other Operating	78,592	80,709	80,093	-616	-0.76
Sub-Total	78,592	80,709	88,593	7,884	9.77
EQUIPMENT SERVICES	Budget Code: 110-446, 110-553, 880-422, 880-436				
Salaries	727,126	735,864	733,864	-2,000	-0.27
Fringe Benefits	234,015	234,353	224,166	-10,187	-4.35
Equipment	834,865	3,201,643	8,000	-3,193,643	-99.75
Debt Service	3,145,192	2,135,208	1,270,528	-864,680	-40.5
Capital Outlay	0	0	30,000	30,000	0
Other Operating	434,138	220,167	188,275	-31,892	-14.49
Sub-Total	5,375,335	6,894,562	2,454,833	-4,439,729	-64.39
DEPARTMENT TOTALS					
Salaries	727,126	556,846	733,864	177,018	31.79
Fringe Benefits	234,015	179,349	224,166	44,818	24.99
Equipment	834,865	1,591,308	8,000	-1,583,308	-99.5
Debt Service	3,145,192	1,597,782	1,270,528	-327,254	-20.48
Capital Outlay	0	0	38,500	38,500	0
Other Operating	512,730	231,434	268,368	36,934	15.96
TOTAL EXPENDITURES	5,453,927	6,975,271	2,543,426	-4,431,845	-63.54
TOTAL REVENUES	5,355,319	4,002,518	5,463,527	1,461,009	36.5
ENTERPRISE REIMB	398,327	296,164	416,541	-120,377	-40.65
FUNDING (+ OR -)	-299,718	2,676,590	-3,336,642	6,013,231	

Enterprise Services
1.28% of Operating Budget



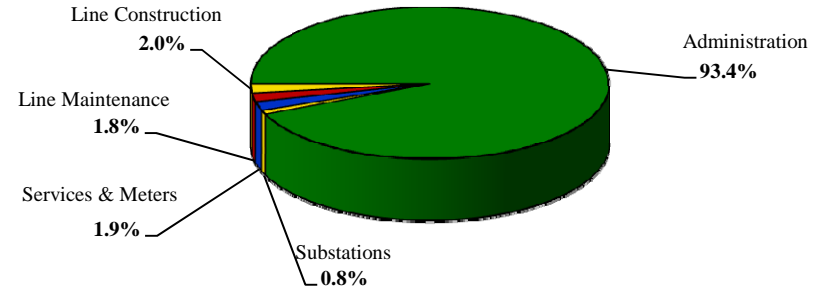
* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If the budget code has no current appropriation then no documentation exists in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 PROPOSED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 331-720. 331-830. 331-831. 331-834. 331-445				
Salaries	759,407	775,752	729,681	-46,071	-5.94
Fringe Benefits	278,545	277,003	205,017	-71,986	-25.99
Equipment	0	7,000	0	-7,000	-100
Purchases for Resale	56,075,126	60,505,183	62,999,319	2,494,136	4.12
Debt Service	17,354	17,869	17,869	0	0
Capital Outlay	19,779	26,590	27,000	410	1.54
Other Operating	1,024,375	1,165,226	890,159	-275,067	-23.61
Sub-Total	59,134,455	63,709,808	65,993,341	2,283,533	3.58
SUBSTATION	Budget Code: 331-833, 331-843				
Salaries	196,971	206,566	208,230	1,664	0.81
Fringe Benefits	54,766	56,488	57,488	1,000	1.77
Other Operating	183,976	374,841	326,459	-48,382	-12.91
Sub-Total	435,713	637,895	592,177	-45,718	-7.17
SERVICES & METERS	Budget Code: 331-832, 331-836				
Salaries	743,605	788,091	739,889	-48,202	-6.12
Fringe Benefits	217,366	223,855	216,803	-7,052	-3.15
Other Operating	342,359	385,119	388,371	3,252	0.84
Sub-Total	1,303,330	1,397,065	1,345,063	-52,002	-3.72
LINE MAINTENANCE	Budget Code: 331-838				
Salaries	298,060	336,494	303,180	-33,314	-9.9
Fringe Benefits	82,266	89,463	83,777	-5,686	-6.36
Equipment	7,700	9,700	9,700	0	0
Other Operating	909,455	889,732	901,828	12,096	1.36
Sub-Total	1,297,480	1,325,389	1,298,485	-26,904	-2.03
LINE CONSTRUCTION	Budget Code: 331-837, 331-839				
Salaries	745,339	853,909	753,951	-99,958	-11.71
Fringe Benefits	210,684	231,726	213,971	-17,755	-7.66
Equipment	0	24,000	10,000	-14,000	-58.33
Other Capital	242,444	220,423	228,423	8,000	3.63
Other Operating	277,411	272,444	199,184	-73,260	-26.89
Sub-Total	1,475,879	1,602,502	1,405,529	-196,973	-12.29
DEPARTMENT TOTALS					
Salaries	2,743,383	2,339,289	2,734,931	395,642	16.91
Fringe Benefits	843,626	671,000	777,056	106,056	15.81
Equipment	7,700	14,000	19,700	5,700	40.71
Purchases for Resale	56,075,126	46,101,713	62,999,319	16,897,606	36.65
Debt Service	17,354	13,068	17,869	4,801	36.74
Capital Outlay	262,224	72,187	255,423	183,236	253.84
Credit Card Fees	106,152	95,302	130,000	34,698	36.41
Other Operating	2,737,576	1,552,033	2,706,001	1,153,968	74.35
PILOT & Reserve	442,316	346,449	557,176	210,727	60.82
GEAR Program	17,045	11,065	20,000	8,935	80.75
Transfers Out	3,103,838	3,060,000	3,060,000	0	0
TOTAL EXPENDITURES	63,646,856	68,672,659	73,633,871	1,961,936	2.86
TOTAL REVENUES	69,800,841	55,954,793	76,134,782	20,179,989	36.06
ENTERPRISE REIMBURSEMENT	-2,360,103	-1,735,238	-2,500,911	765,673	-44.13
FUNDING (+ OR -)	-3,793,882	14,453,104	0	14,453,104	

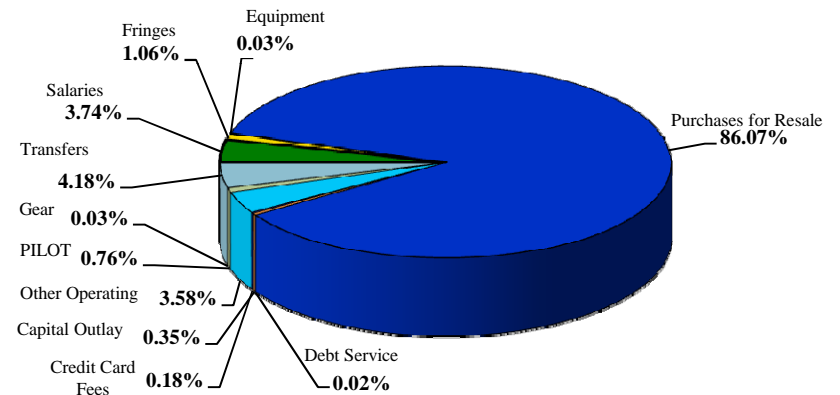
Electric

35.59% of Operating Budget

Allocation by Division/Function



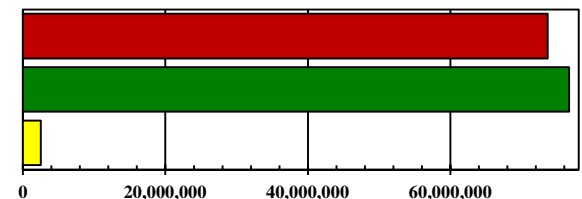
Departmental Allocations



Expenditures

Revenues

Service Charge

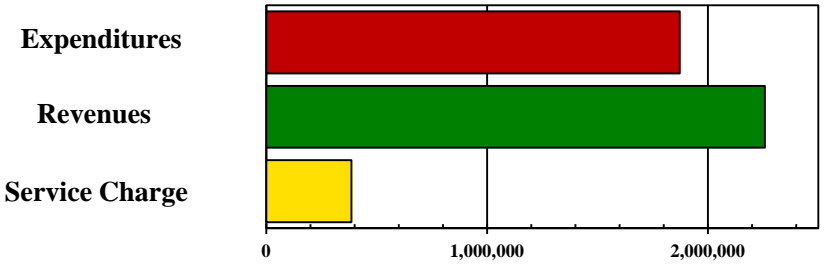
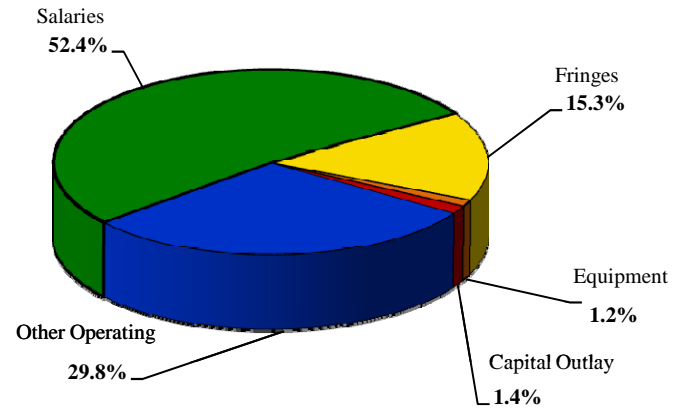


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DIVISION OR FUNCTIONAL AREA	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 PROPOSED	AMOUNT CHANGE	PERCENT CHANGE
TRANSIT	Budget Code: 332-494, 332-495, 332-496, 332-498				
Salaries	952,256	929,786	960,754	30,968	3.33
Fringe Benefits	292,650	293,026	307,693	14,667	5.01
Equipment	8,275	13,275	21,550	8,275	62.34
Capital Outlay	4,547	5,000	25,500	20,500	410
Other Operating	466,094	533,826	556,426	22,600	4.23
Sub-Total	1,723,821	1,810,494	1,871,923	61,429	3.39
DEPARTMENT TOTALS					
Salaries	952,256	741,843	960,754	218,911	29.51
Fringe Benefits	292,650	293,026	307,693	14,667	5.01
Equipment	8,275	5,675	21,550	15,875	279.74
Capital Outlay	4,547	-1,000	25,500	26,500	-2650
Other Operating	466,094	533,826	556,426	22,600	4.23
TOTAL EXPENDITURES	1,723,821	1,810,494	1,871,923	61,429	3.39
TOTAL REVENUES	1,724,107	1,572,685	2,256,890	684,205	43.51
REIMBURSEMENT	370,648	381,438	384,967	3,529	0.93
FUNDING (+ OR -)	-286	237,809	0	237,809	

Transit
.94% of Operating Budget

Departmental Allocations

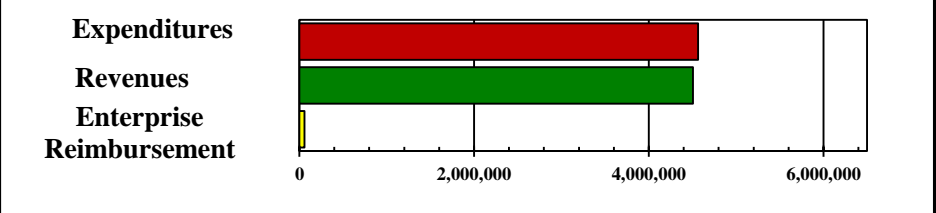
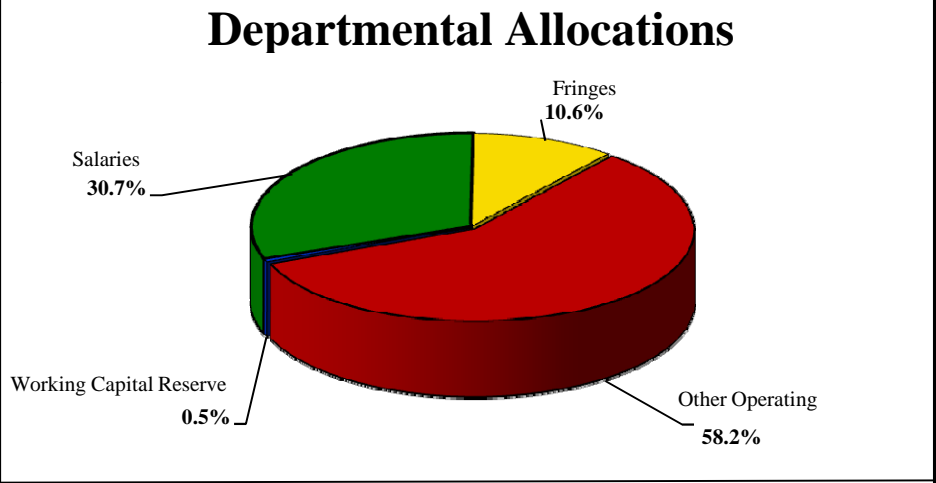
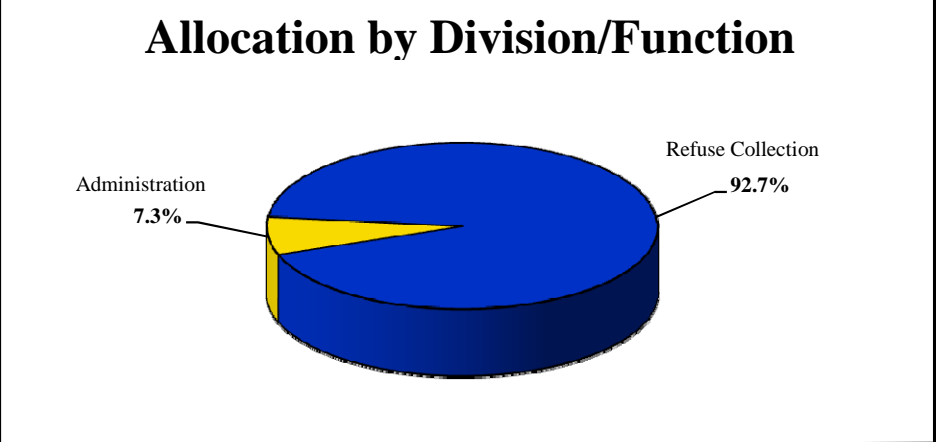


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DIVISION OR FUNCTIONAL AREA	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 PROPOSED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 335-580, 335-421				
Salaries	176,923	178,182	197,262	19,080	10.71
Fringe Benefits	46,964	46,991	56,746	9,755	20.76
Other Operating	83,977	70,140	78,510	8,370	11.93
Sub-Total	307,863	295,313	332,518	37,205	12.6
REFUSE COLLECTION	Budget Code: 335-581, 335-582, 335-584				
Salaries	1,218,630	1,309,720	1,204,784	-104,936	-8.01
Fringe Benefits	466,456	489,404	427,878	-61,526	-12.57
Other Operating	3,364,651	2,682,051	2,574,849	-107,202	-4
Working Capital Reserve	0	22,650	22,650	0	0
Sub-Total	5,049,737	4,503,825	4,230,161	-273,664	-6.08
DEPARTMENT TOTALS					
Salaries	1,395,552	1,068,182	1,402,046	333,864	31.26
Fringe Benefits	513,420	362,859	484,624	121,765	33.56
Other Operating	3,448,628	1,904,582	2,653,359	748,777	39.31
Working Capital Reserve	0	0	22,650	22,650	0
TOTAL EXPENDITURES	5,357,600	4,799,138	4,562,679	-236,459	-4.93
TOTAL REVENUES	1,453,578	946,517	4,505,214	178,188	18.83
ENTERPRISE REIMBURSEMENT.	57,504	41,726	57,465	-15,739	-37.72
FUNDING (+ OR -)	3,846,519	3,810,895	0	-3,810,895	

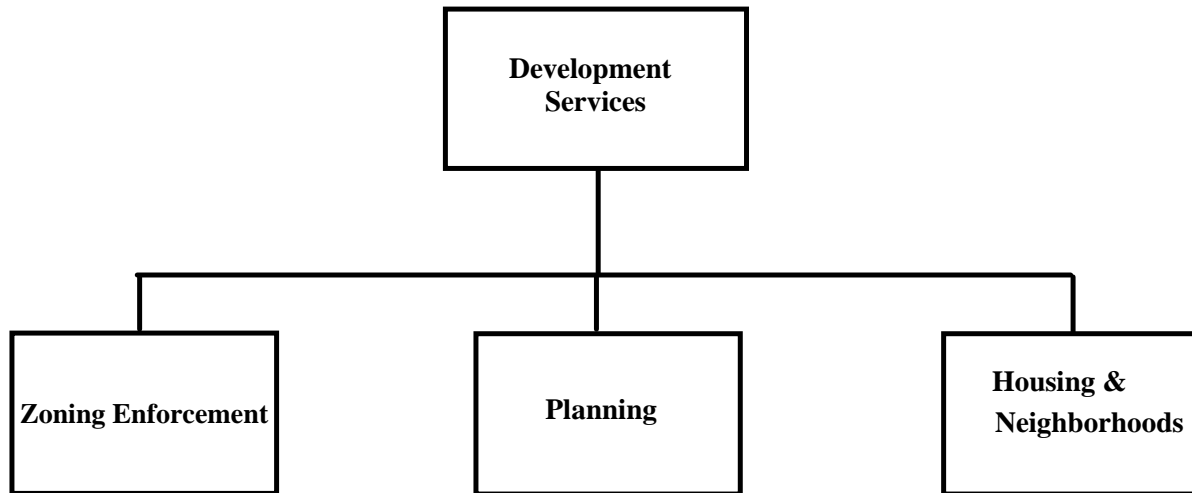
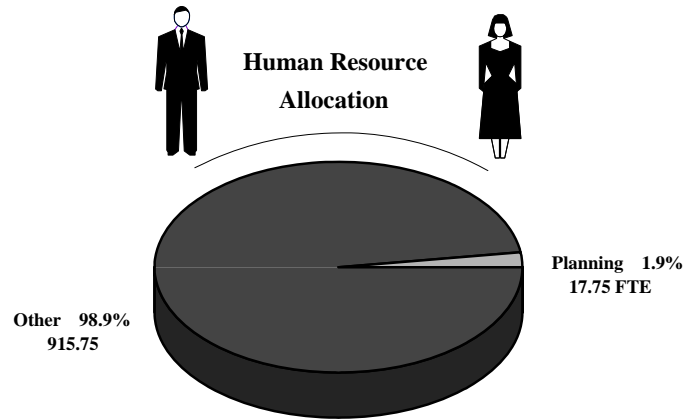
Solid Waste

2.29% of Operating Budget



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Planning & Neighborhood Services



PLANNING & NEIGHBORHOOD SERVICES

MISSION STATEMENT

To provide services and guidance for building safe, quality, orderly, and lasting development, to preserve historic character and environmental resources, and provide for safe, inclusive, quality neighborhoods, all in an effort to encourage economic growth and enable our community to achieve its highest potential and quality of life now and for future generations.

FISCAL YEAR 2013 ACCOMPLISHMENTS

Planning

Provided day-to-day “Current Planning Services”, including rezoning and other public hearings, historic district, UDO administration, mapping and general zoning matters.

Provided staff support to City Council, Planning Commission, and Historic District Commission.

Coordinated design review processes for both the Central Business Design District and Oakland Center City Design District as part of UDO administration.

Coordinated various permitting processes including those for carnivals, circuses, rodeos, sidewalk dining, vending, and merchandising in the downtown.

Continued to assist management and other City departments in downtown revitalization efforts.

Regularly assisted other divisions and departments with GIS and graphic design projects.

Provided daily customer service assistance to the development community and general public.

Represented the City on various boards, commissions, and other groups at the local, regional, and state levels.

Acquired professional development hours/continuing education to meet both the Geographic Information Systems Professional (GISP) and American Institute of Certified Planner (AICP) certification maintenance requirements.

Performed City coordinating efforts for Census 2010.

Coordinated closely with the Transportation Planning Division and the Carolina Thread Trail for greenway planning and implementation activities.

Provided staff assistance related to facilitation of various redevelopment projects.

Administered NCAPA’s 2011 Sustainable Community Planning Award winning NC DHHS Physical Activity in the Built Environment Grant.

Worked with Keep Gastonia Beautiful on beautification, art, and planting projects.

Coordinated with County Planning staff to facilitate the relinquishment of the City's Extra-Territorial Jurisdiction to Gaston County.

Partnered with Gaston County staff to provide training to the Planning Commission and Gaston County Planning Board.

Supported "Hope for Gaston" with mapping and data resources for the program.

Assisted with planning and design for G.O. Bond streets, sidewalks, and parks/recreation projects.

Worked with management and the City Council on proposed Ward boundary redistricting, including data analysis and mapping.

Supported the coordination and facilitation of a Regional Mayors Meeting.

Redesigned process and procedure forms and applications for all five divisions within the Development Services Department.

Provided grants management for both the Energy Efficiency in Government Buildings and Energy Efficiency Block Grants received by the City.

Zoning Administration Services

Zoning staff continued to respond to complaints and proactively work on sign violations resulting in more attractive streetscapes throughout the City. Staff continues training in zoning plan review.

Zoning Administrator is training current staff in site plan review and interpretation of the UDO which allows time for him to provide support to the citizen in regard to creating, enlarging and planning for improvements to businesses.

Staff has initiated Downtown "new business" meetings. This meeting is required for all persons who wish to operate at a business location within the CBD (Central Business District). This meeting is attended by the division manager, building and zoning code administrator as well as other staff, as needed, such as Health Department, FOG program and the Incentive Programs. This has assisted business ventures to be implemented with no delay in coordination between building, zoning, and other required city permits.

Housing and Neighborhoods

Keep Gastonia Beautiful

102,488 volunteers participated and over 1 million volunteer hours were logged in various Keep Gastonia Beautiful projects and events.

Every \$1.00 of funding received by Keep Gastonia Beautiful, \$12.03 worth of benefits was returned to the community.

Received First Place Affiliate National Award from Keep America Beautiful.

The EverGreen Tree Program planted trees value totaling \$25,000.

Completed our 31st year of Spring Yard of the Week program.

Distributed 1,300 Beautification and Environmental School Booklets, including North Carolina Standard Course of Study objectives to Gaston County teachers.

“LOUIE” the Litterbug” Puppet, “TWIGGY” the Talking Tree, and “Riley” the Recycling Robot reached 8,078 students in Gaston County schools.

Received \$5,000 from Gaston County Solid Waste to support environmental programming.

Monitored and maintained “Talking Tree Trail” at Lineberger Park.

Implemented Phase VIII of our City recycling program, which included 9 new outdoor recycling containers in three city parks.

Received Keep America Beautiful “Presidents Circle Award” for 2012.

Participated in the 11th “Run for the Money” event receiving \$3,157.

Received donations of over 12,000 flower bulbs, and 100 azaleas.

Held our annual Volunteer Appreciation Reception at the Gaston County Club in May, 2012 with 225 attendees.

Celebrated Keep America Beautiful month in April by participating in the Great American Cleanup; 1,152 volunteers, 1,589 volunteer hours, and 555 bags collected.

Distributed 38 trees and 1,900 daffodil bulbs to 39 Gaston County Schools.

Provided environmental programming for over 12,874 students in more than 425 classrooms throughout the county.

Provided landfill tours at the Gaston County landfill for over 400 students.

Partnered with Gaston County Schools with programming: Rot & Roll (900), Michael Recycles Program (1350), Wartville Wizard Program (970), Earth Bracelets (1466), and Recycle Bowl (4796) Soil Programs (30), Murky Waters (515), Biodiversity (20), Stash the Trash (474), and Garbage program (421).

Hosted two art competitions (Arbor Day Posters, Recycled Art) which garnered submissions from over 46 artists in more than 10 art classes.

Partnered with Transit Division to implement “Don’t Pay It’s Earth Day” program for citizens to ride the bus free of charge by bringing aluminum cans to recycle.

Partnered with N. C. Department of Corrections to use prison inmates to help with liter pickup and assist with landscaping needs resulting in over 3,284 hours for the year.

Distributed to 38,000 utility customers information on Arbor Day and Black Gold sales.

Awarded “Growth Award” (8th Year) and “Tree City” (11th Year) award by the North Carolina Arbor Day Foundation for 2012.

More than 9,000 volunteers participated in Keep Gastonia Beautiful programs in 2012-2013, including 1,517 volunteers that assisted with North Carolina Big Sweep, 1,152 volunteers who collected litter as part of the Great American Clean-up, and nearly 6,387 students that collected clothes, visited seniors or made pledges as part of Make A Difference Day.

Received \$650 in donations from the “Living Tree Tribute”.

Received nine bins from Coca-Cola/KAB grant valued at \$2,500.

Received a grant for Keep North Carolina Beautiful for \$500.

Eighteenth year participating in the Gastonia Christmas Parade.

Donated 164 loads of mulch to area schools and nonprofit organizations valued at \$2,460.

Maintained a booth at the Parents Night at Pinewood Elementary School serving over 250 students.

Planted and mulched in the downtown area with 10 volunteers from Master Gardeners.

\$1,242 donations received from miscellaneous sources.

Eleven schools granted \$300 each for school campus beautification.

Partnering with the Grizzlies baseball team management to promote recycling.

Provided Grizzlies with twelve recycling bins and “Riley” for 10 home games increasing recycling collected by over 500 percent.

Held local events including” Arbor Day, Don’t Pay It’s Earth Day, Downtown Tree Lighting, Great American Cleanup, Shred Day, and Big Sweep.

Working with the Farmer’s Market Association to build consensus and structure for future construction and expansion of Farmer’s Market.

Administrator serving as Vice-Chair of state KNCB Board of Directors and as Chair of the Affiliate Services Committee for KNCB.

Administrator serves on the Board of Directors of the Urban Forestry Council.

Coordinated event recycling at fifteen local, community events.

Partnered with Sun Drop in School Recycling Program, offering retrofitted concentrate barrels to schools for use as recycling bins.

Partnered with Sonoco to continue school recycling to cover 47 schools in Gaston County, meaning that almost 90% of all public schools in Gaston County now participate.

Collected and distributed over 1,870 tennis balls for school use.

Sent 28 “Swat-A-Litterbug” letters to offenders.

Implement the “Riley” the recycling robot program reaching 1,600 students through grants from KAB/UPS \$1,000, Sonoco \$500, and Gaston County Solid Waste Recycling \$1,000.

Organized 12 schools to participate in “Recycle Bowl” national competition, collecting 10,169 pounds of recyclable materials.

Implemented the Tree Tenders Program.

Coordinated the creation of a community garden in the Highland Community with grant funds from: KAB/UPS-\$5,000, Scott’s Miracle Grow-\$1,500, and KNCB-\$500, and received a Troy-Built Equipment-\$458, and the donation of 150 railroad ties from Norfolk Southern Railroad.

Sister Cities

Community Foundation – 2012 *Run for the Money 10*, entered Simon Roe as volunteer, projected to raise \$9,062.83 match

September 2012 – 9 students and 1 chaperone visited Surco, Peru

October 2012 – 11 students and 2 chaperones visited from Gotha, Germany

October 2012 – 10 students enrolled in German class, and will travel to Gotha during the summer 2013

October 2012 – 5 students enrolled in Spanish class, and will travel to Santiago de Surco during summer 2013

April 2013 – 20th Anniversary Celebration with Gotha

Community Development

The Homeownership Program

- 50 units of homeownership assistance
- 150 persons completed Homebuyer Education Classes which also provided training on Fair Housing issues

- 90 minimum Housing Code inspections
- 50 Housing Quality Standard inspections
- 150 homebuyer pre-qualification
- Sold 2 NSPI properties

Housing Program

- 20 units homeowner Health and Safety repairs
- Continued work on NSP1 projects- Carriage Company, and scattered site foreclosed homes for sale
- Maintained Fair Housing line and provided assistance to callers
- Hope 4 Gaston – provided financial assistance to fund “Sweat Equity” health and safety repairs to 10 homeowners
- Provided tenant-based rental assistance to 30 very low income tenants
- Organized four public information meetings for leasing Highland memorial Apartments
- Attended Fair Housing Workshop
- GEAR Program – provided 65 very low income residents with electrical assistance
- Developed public/private partnerships for creation of affordable housing
- Managed award of \$950,000 in NSP3 funding for 93 units of affordable housing-Armstrong and Highland Memorial Apartments
- Continued support of Continuum of Care program and local non-profits
- Continued monitoring of CHDO and non-profit partners rental units as required by HUD
- Researched additional funding sources for affordable housing development

Real Estate

Maintained the City owned property inventory in Geographic Information Systems (GIS)

Maintained relationships and contacts with revenue sources-leased property and cell towers

Coordinated rentals of pavilion and center City Park

Interdepartmental coordination of real estate and professional services

Coordinated the repairs for leased properties

Advertised city surplus properties for sale

Management of maintenance of city surplus properties

Provided assistances to general public on donation of property and purchase of city property

Downtown Beautification

Maintained and installed new landscaping, removed trash and debris from public areas. Attended downtown special events, and maintained grounds, installed sidewalks and handrails, replaced trash receptacles, pressure washed buildings and walking areas, built retaining walls, installed bollards, and supervised community service workers.

Served as liaison with downtown merchants.

Assisted with design and installation of local community garden.

Refurbished and moved building at Black Gold site.

FISCAL YEAR 2014 OBJECTIVES

Planning

Continue to work with citizens, businesses, community organizations, local and state agencies, City staff, and the City Council to carry out programs and provide services in pursuit of the City's long range goals.

Continue to provide day-to-day "Current Planning Services", including rezoning and other public hearings, historic district, UDO administration, mapping, and general zoning matters.

Continue to provide staff support to City Council, Planning Commission, and Historic District Commission.

Continue coordinating design review processes for both the Central Business Design District and Oakland City Design District as part of UDO administration.

Continue to coordinate permitting processes for carnivals, circuses, and rodeos, a part of required City Code administration.

Continue to coordinate permitting processes including those for carnivals, circuses and rodeos, and sidewalk dining, vending, and merchandising in the downtown area.

Continue to assist management and other City departments in downtown revitalization efforts.

Continue assisting other divisions and departments with GIS and graphic design projects.

Continue providing daily customer service assistance to the development community and general public.

Continue to provide information to, and obtain input from the development community on new initiatives, policies, and ordinances implemented by the City of Gastonia.

Continue to represent the City on various boards, commissions, and other groups at the local, regional, and state levels.

Continue to acquire professional development hours/continuing to meet both the Geographic Information Systems Professional (GISP) and the American Institute of Certified Planner (AICP) certification maintenance requirements.

Continue to perform City coordinating efforts for the Census 2010.

Continue to coordinate closely with the Transportation Planning Division and the Carolina Thread Trail for greenway planning and implementation activities.

Continue to work with Keep Gastonia Beautiful on beautification, art, and planting projects.

Continue to provide staff assistance related to facilitation of various redevelopment projects.

Continue to develop and enhance Planning staff's capabilities in utilization of ever evolving design, mapping, and data analysis software.

Coordinate with Gaston County to develop and host a joint Historic District Commission and Historic Landmarks Commission workshop in the fall of 2012.

Initiate and complete a West Gastonia Strategic Plan involving citizens, community organizations, local and state agencies, City staff and the City Council.

Continue to work closely and extensively with all other City divisions and departments in providing planning expertise as needed in areas such as research, data analysis, mapping, and graphic design services and facilitation processes.

Zoning Administration Services

Zoning staff will work closely within the Planning Division to make adjustments to the UDO as needed. The amortization of tire storage and display, auto detailers, and automobile junkyard screening were a part of the UDO. Zoning staff will begin the process by notification and will monitor progress on bringing these uses into compliance with the UDO.

The Zoning Administrator will maintain efforts to train staff in areas of commercial plan review, TRC information and interpretation of the UDO in order to free him to be more available to the public/customers for quicker response with regards to new business ventures and improvements to existing businesses.

Housing & Neighborhoods

Keep Gastonia Beautiful

Maintain and support all objectives and requirements for Keep American Beautiful System.

- Annual and semi-annual reporting
- Annual Cost Benefits Analysis and Litter Management Tool
- Annual Keep America Beautiful membership fee

- Facilitate Keep Gastonia Beautiful Inc. Board of Directors in program planning and non-profit programs

Sponsor local environmental programs and events for public ownership and involvement.

- Sponsor local environmental programs for public involvement such as Arbor Day, Earth Day, Recycle Bowl, Make a Difference Day, Great American Cleanup, America Recycles Day, Clean Your Files Day, Shred Day, Big Sweep, Don't Pay It's Earth Day-Free bus rides and Compost mania
- Partner with Downtown Development to promote the official "Gastonia Tree Lighting" in November
- Partner with Gaston County Master Gardner's to plant donated plant material and trees in our local parks
- Support adopted local landscape and tree ordinances
- Gain designations of Tree Line (Arbor Day Foundation) and Tree Power (APPA)

Promote Environmental Education in Local Schools.

- Distribute "Environmental and Beautification" school booklets
- Promote "LOUIE" the Litterbug puppet and distribute coloring book
- Promote "Michael Recycles" program and distribute book to each participating school
- "TWIGGY" the talking tree and distribute "Tree Book" to school libraries and "TWIGGY" activity books for the students
- "Wartville Wizard" program
- Distribute KGB School newsletter – 62 schools
- Distribute 8,003 litter message bookmarks to 23 schools
- Encourage school newspaper recycling and campus beautification through school grants

- Distribute reusable tennis balls, as they are available, to Gaston County Schools for classroom use
- Promote Arbor Day, Earth Day, Make a Difference Day, I love A Clean School, Telephone Book recycling, Recycled Art Contest, and the Green School Teacher and Student of the Year programs
- Advocate natural resources stewardship with "Earth Bracelets"
- Promote "Custodian of the Year" award
- Organized participation by 12 schools in Recycle Bowl, collecting 10,169 of material

Continue to expand beautification efforts.

- Apply for grants for major entrance way enhancements and outdoor art
- Distribute Tree Talk brochure
- Continue bulb and tree giveaways for Gaston County Schools
- Apply for grants for the Highland Community Garden project
- Implement beautification projects derived from the Beautification Committee
- Continue to work with Department of Transportation on beautification projects and promoting Litter Sweep
- Promote greenways and trails for walking and biking
- Continue to work with City departments and divisions, in an effort to beautify our City collectively
- Implement designated tree care resulting from Tree Inventory information
- Promote beautification of school campuses through offering \$300 grant program
- Conduct tree care workshops
- Strive to earn "Tree City" and "Growth Award" from the National Arbor Day organization

- Initiate the EverGreen Tree Program through tree sales and planting in areas lacking tree canopy
- Supply free mulch to our local schools
- Seek funding of outdoor art for the downtown area
- Work with Downtown Beautification crew to enhance our downtown area
- Initiate a major tree planting project planting 35 trees for our 35th anniversary

Control litter through abatement efforts.

- Distribute “Are You Running a Dirty Business” brochure
- Distribute the KGB brochure including the Spanish version
- Organize cleanups with community watch groups and neighborhood associations quarterly, including Pole Patrol
- Promote “Great American Cleanup” with K.A.B.
- Promote – I Love a Clean School, Big Sweep, Swat A Litterbug Program and Pole Patrol
- Raise \$3,000 from grants and sponsors to create a new Recycling Character to add to our cast. The character will participate in Keep Gastonia Beautiful events and Gastonia Grizzlies games to promote event recycling.
- Distribute “No Littering” signs to be placed in highly littered areas
- Utilize community service workers for litter pickup
- Continue to contract with North Carolina Department of Corrections to use prison inmates for cleanups
- Provide areas needing cleanups, bags, vests, and gloves

Promote recycling in Gastonia.

- Promote City curbside recycling and City office recycling
- Promote use of Farmer’s Market as businesses and multi-family units recycling center

- Promote use of “Farmers Market as businesses and multi-family units recycling center
- Promote the “Don’t Pay..It’s Earth Day” program for citizens to ride the city buses free – bus fare – one aluminum can
- Conduct composting workshops in February and September
- Incorporate all Gaston County schools into the curbside school recycling program
- Continue work with Sun Drop by retrofitting concentrate barrels for use as school recycling receptacle
- Continue partnership with Sonoco Recycling and Wal-Mart in development and establishment of school recycling infrastructure
- Continue recycling pilot program for public areas in cooperation with the City of Gastonia’s Recreation Department.
- Provide recycling bin loans to local Gastonia events, “Run for the Money”, Taste of Gaston, Grizzlies Games, church functions, and Home Grown Gaston
- Feature “Riley” the Recycling Robot at events like Arbor Day, Christmas Parade, and Tree Lighting to promote recycling

Collaborate with community organizations and businesses to promote public/private partnerships

- Continue to partner with City departments and community organizations: Master Gardner’s, Downtown Development, Gastonia Jaycees, Boy and Girl Scouts, Gaston County Solid Waste, Gaston County Schools, Arts Council, NCDOT, NC Big Sweep, United Way of Gaston County, NC Department of Corrections, Kate’s Skating Rinks, NC Community Service Work Program, Kohl’s Department Store, Gaston County School Environmental

Clubs, Q.N.R.C., The Gaston Gazette, Gaston County Library, Keep Gastonia Beautiful, Sam's Club, North Carolina Sierra Club, Community Foundation of Gaston County, Rotary Clubs, Schiele Museum, McDonald's ECA Club, As One Ministries, Crisis Assistance Ministry, Dept. of Social Services, Foster Care Program, Southwest Middle School and Pleasant Ridge Elementary School-School Tools, United Parcel Service, Scotts' Miracle Grow, North Carolina Beautiful, Keep NC Beautiful, Rainbow Paint Store, Food Corps, Gaston County Health Dept., and Alliance for Community Trees and Urban Forestry Council

- Explore new resources and partnerships

Maintain strong fiscal management for non-profit entity

- Advertise, promote, and enhance the Black Gold and Mulch sales
- Work to increase local, state, and national grants funding
- Cost benefit analysis
- Define and initiate through promotion and support, all the programs and projects set and governed by the Board of Directors standing committees

Sister Cities

Maintain and enhance relationships with Gotha, Germany and Surco, Peru.

Develop marketing plan for Surco, Peru so they can better recruit students for the program.

Seek grants and promote membership to fund initiatives of the Sister Cities programs, including education and cultural events.

Expand knowledge of Sister Cities programs to all Gaston County Schools, civic and social organizations through presentations and promotions.

Community Development

Maintain and support all program policies and guidelines for CDBG, HOME, NSP, and other federal and state programs.

Maximize public/private funds to implement and expand affordable housing programs/activities; production of affordable housing unit.

Continue to provide down payment and closing cost assistance through use of the CRA Programs – 50 units.

GEAR Program Assistance – 65 households.

Develop public/private partnerships for creation of affordable housing such as tax credit projects.

Provide technical assistance and funding for non-profits when designated as a CHDO and developing affordable housing units.

Continue funding for education and counseling for 120 applicants.

Health and Safety Repair Program – 10 units.

Apply for all available funding to meet priority needs for the homeless and the Continuum of Care program.

Continue fair housing activities with special outreach to Hispanic community.

Continue citizen's participation by citizen awareness meetings through public hearings and neighborhood meetings, advertisements, brochures, and newsletters.

Real Estate

Work with administration to heighten positive public awareness of City projects.

Maintain City's property inventory by assisting City departments with acquisitions, general public with purchase of surplus City property. Assist City departments and public with questions and concerns about City property.

Develop and continue relationships and contracts with revenue sources.

Continue assistance with City development projects.

Advertise the availability of city surplus property for sale.

Downtown Beautification

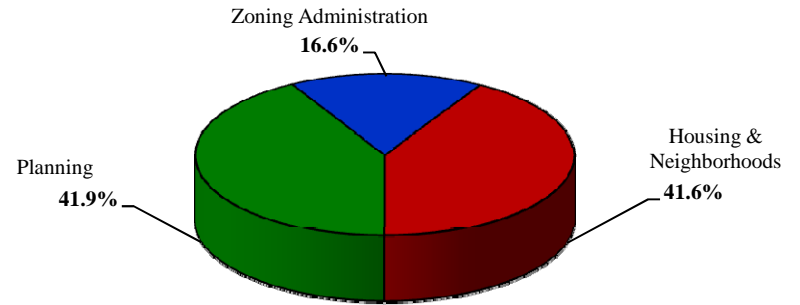
Continue to maintain and install new landscaping, remove trash and debris from public areas, attend downtown special events and maintain grounds, install sidewalks, replace trash receptacles, pressure wash buildings and walking areas, and supervise community service workers.

Specific goals for downtown include removing painted brick around the planting areas, installing new and more colorful plants within these areas.

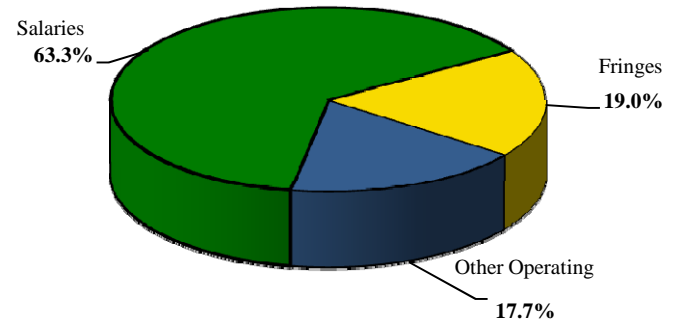
DIVISION OR FUNCTIONAL AREA	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 PROPOSED	AMOUNT CHANGE	PERCENT CHANGE
PLANNING					
	Budget Code: 110-490				
Salaries	253,467	268,736	270,608	1,872	0.7
Fringe Benefits	78,261	81,087	81,373	286	0.35
Other Operating	43,827	53,890	53,699	-191	-0.35
Sub-Total	375,555	403,713	405,680	1,967	0.49
ZONING ADMINISTRATION					
	Budget Code: 110-541				
Salaries	0	103,636	103,610	-26	-0.03
Fringe Benefits	0	31,200	35,891	4,691	15.03
Other Operating	0	24,447	21,065	-3,382	-13.83
Sub-Total	0	159,283	160,566	1,283	0.81
HOUSING & NEIGHBORHOODS					
	Budget Code: 110-493, 110-590, 110-592				
Salaries	237,479	235,016	239,512	4,496	1.91
Fringe Benefits	66,064	64,706	66,361	1,655	2.56
Other Operating	136,159	117,965	96,885	-21,080	-17.87
Sub-Total	439,702	417,687	402,758	-14,929	-3.57
DEPARTMENT TOTALS					
Salaries	552,749	443,550	613,730	170,180	38.37
Fringe Benefits	161,351	127,761	183,624	55,863	43.73
Other Operating	197,959	106,457	171,649	65,192	61.24
TOTAL EXPENDITURES	921,369	1,112,558	969,003	-143,555	-12.9
TOTAL REVENUES	83,572	82,552	89,337	6,785	8.22
ENTERPRISE REIMBURSEMENT.	151,731	90,289	138,274	-47,985	-53.15
FUNDING (+ OR -)	686,066	939,716	741,392	198,324	

Development Services
.49% of Operating Budget

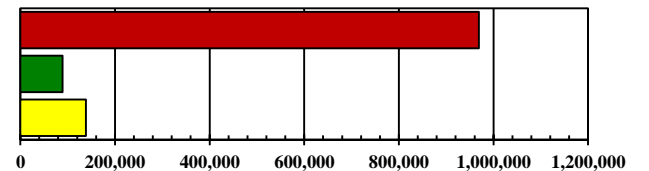
Allocation by Division/Function



Departmental Allocations



Expenditures
Revenues
Enterprise Reimbursement

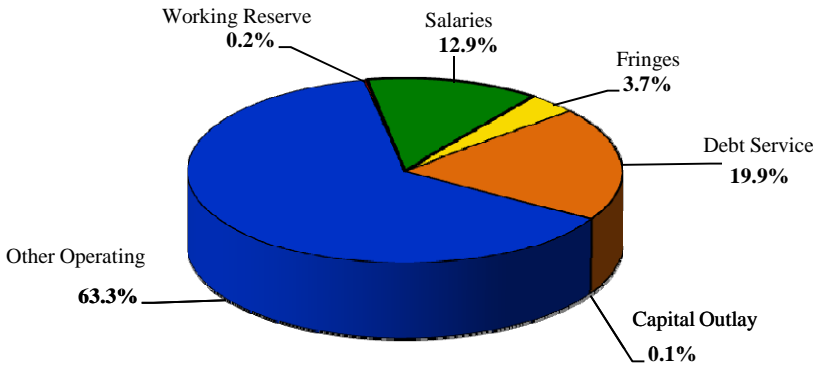


* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If the budget code has no current appropriation then no documentation exists in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 2012 ACTUAL	FY 2013 Budget	FY 2014 PROPOSED	AMOUNT CHANGE	PERCENT CHANGE
COMMUNITY DEVELOPMENT	Budget Code: 621-720, 621-721, 621-734, 624-719				
Salaries	138,488	174,103	141,336	-32,767	-18.82
Fringe Benefits	41,868	39,997	40,117	120	0.3
Debt Service	313,690	389,315	217,400	-171,915	-44.16
Capital Outlay	10,731	173,506	1,000	-172,506	-99.42
Other Operating	663,720	2,776,626	702,598	-2,074,028	-74.7
Working Capital Reserve	0	114,248	2,600	-111,648	-97.72
Sub-Total	1,168,498	3,667,795	1,105,051	-2,572,743	-70.14
DEPARTMENT TOTALS					
Salaries	138,488	174,103	141,336	32,242	-18.82
Fringe Benefits	41,868	39,997	40,117	9,299	0.3
Debt Service	313,690	389,315	217,400	-99,468	-44.16
Capital Outlay	10,731	173,506	1,000	-33	-99.42
Other Operating	663,720	2,776,626	692,599	218,263	-74.7
Working Capital Reserve	0	114,248	2,600	2,600	-97.72
TOTAL EXPENDITURES	1,168,498	3,667,795	1,105,051	-2,572,743	-70.14
TOTAL REVENUES	847,329	754,524	1,105,051	343,692	45.55
FUNDING (+ OR -)	315,294	2,907,678	0	2,907,678	

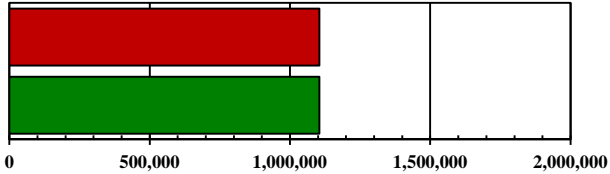
***Development Services -
Community Development Grants
.55% of Operating Budget***

Departmental Allocations



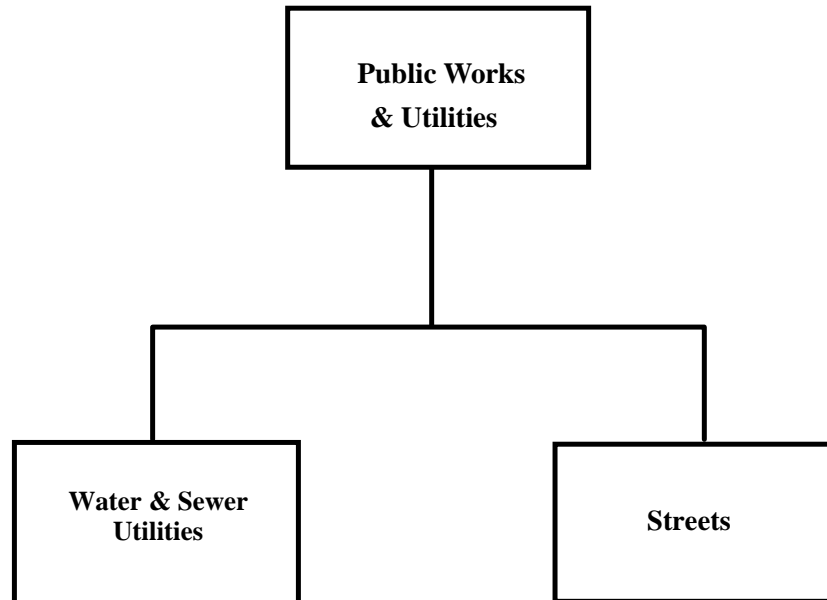
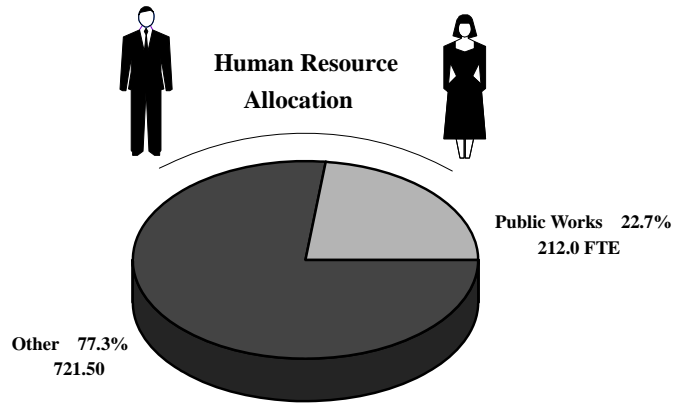
Expenditures

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



PUBLIC WORKS AND UTILITIES DEPARTMENT

MISSION STATEMENT

We are dedicated to continually strive toward excellence in the delivery of municipal services to our citizens and customers in the areas of water distribution and treatment; wastewater collection and treatment; transportation systems; and other Public Works and Utilities programs.

We want to be a recognized and a 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 competitive 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.

FISCAL YEAR 2013 ACCOMPLISHMENTS

Business Services Division

- Maintained and developed contact with key water and sewer users.
- Continued branding for the Regional Utility.
- Promoted and recruited new industry to the Gastonia Technology Park in partnership with the Gaston County Economic Development Commission.

Building Maintenance Division

- Provided construction and repair services to City facilities to insure that day-to-day operations would continue without disruption.
- Replaced old T12 lighting fixtures in various city facilities with new energy efficient T8 fixtures.
- Repaired and painted exterior of two water pump stations at Rankin Lake.
- Coordinated roof replacement at several City facilities.
- Completed 428 work requests.
- Completed renovations to City Hall to accommodate relocation of Payroll Division from Annex I.
- Replaced gas heating units at various city buildings with new energy efficient units.
- Completed renovations at Rankin Lake for utility vehicle storage.
- Erected two new bus shelters.
- Completed renovations at the Police Department to accommodate back up operations for 911 emergency systems.
- Replaced exit/emergency lighting fixtures in several city facilities which will provide energy savings annually.
- Installed new alarm/security system in Collections office at City Hall.
- Contracted for painting of exterior windows at City Hall.
- Constructed ramp into new building at Rankin Lake.

- Remodeled/renovated Long Creek lab area to create two offices.
- Constructed shooting blinds for Police Department shooting range.

Public Works Division

Street Operations

- Completed 277 work orders.

Traffic Operations

- Completed 600 work orders.
- Replaced over 2,200 signs to meet new retro-reflectivity requirements required by the MUTCD.
- Rewired signals at four major intersections: Garrison Blvd. and Linwood Road, Lynhave Drive and Edgefield Drive, York Street and Third Avenue, and New Hope Road and Burtonwood Drive.
- Rebuilt the signals at the intersection of N. Chester Street and I-85 NB ramp.
- Signal cabinets were upgraded from the older TS1 to the newer 2070 version at the intersections of Lowell Bethesda and Cramerton Road, Lowell Bethesda and Titman Road, and New Hope and Stroupe Roads.
- Upgraded more than 150 signal controllers with new operating software.

Stormwater Operations

- Completed 163 maintenance work orders and 57 storm drain projects.

Landscape and Cemetery Operations

- Completed 179 work orders.
- Continued “weed and feed” program using chemicals to control growth to reduce mowing and trimming.

Stormwater Utility

- Participated in York-Chester Middle School career day event and distributed a combination of 500 “I Protect” stickers, magnets, window decals, antenna balls, and other promotional materials.
- Received and began evaluation and recommendation of 45 stormwater service requests.
- Completed WWTP DWQ inspections at Long Creek, Crowders Creek, Eagle Road, and City Airport.
- Partnered with NC Co-op to install a rain garden to improve local water quality.
- Developed and distributed water quality awareness brochures to auto wash and detail businesses.
- Conducted inspections of more than 30 detention ponds and all were found to be functional.
- Updated stormwater mapping system to include all detention ponds and potential illegal discharge sites into the system.

TRU Engineering Division

- Began entering backflow assembly information into Hansen for the Backflow Cross-Connection Program. All approved backflow tester information has been updated and status of city business license has been verified.
- Assisted in the development of regionalization projects for water and sewer utility.
- Worked with Gaston County, High Shoals, and HDR Engineering on the High Shoals Sewer Project. The sewer line and pump stations became operational in February 2013.
- Phase I of the South Fork Regional Sewer Project is under construction. Construction on the Fair Street

sewer line began in February 2013, and work on the Kings Grant sewer line will begin in the spring of 2013.

- Phase II of the South Fork Regional Sewer Project is under design. The city received a \$600,000 grant from North Carolina Clean Water Management Trust Fund and a \$2.2 million no-interest loan from NCDENR. Agreements will be executed with the Town of McAdenville and Pharr Yarns for the project. A funding “back-stop” agreement has been executed with Gaston County.
- Continued work with the Town of Stanley on a possible sewer interconnection project.
- Continued work with the Town of Dallas on several possible projects.
- Protected revenues by:
 - Working with the Billing Division to cut off or remove 309 water meters for nonpayment or tampering.
 - Replaced 20 two-inch meters found to be out of accuracy limits during the two-inch water meter testing program.
 - Through February of 2013 have replaced 852 of the planned 1,505. Change outs will be completed on schedule by June 30, 2013.
 - Completed Fall Meter Test Schedule of 39 large water meters. Spring meter test will be completed in May 2013.

Utilities Maintenance Division

- Repaired 231 hydrants.
- New customers: 11 water taps, 55 irrigation taps and 7 sewer taps.

- Renewed 48 sewer service lines and 68 water service lines.
- Installed a Monoshel Odor Control air scrubber at the Highway 7 lift station.
- Insulated 8 above-ground lift stations for improved energy efficiency.
- Replaced the pumps at Cramerton’s Town Center lift station.

Water Supply and Treatment

- Received Area Wide Optimization program (AWOP) Award for meeting turbidity reduction goals 100% of the time.
- Maintained ISO 14001 certification and Environmental Stewardship membership.
- Initiated sodium hypochlorite point relocation project.
- Completed Annual Water Quality Report.
- Assisted in study on Water Treatment Plant upgrade/replacement options.

Wastewater Treatment Division

- Maintained ISO 14001 certification and Environmental Steward and Rising Steward designations.
- Completed upgrade of aeration system at Long Creek WWTP to improve control and efficiency.
- Continued providing commercial laboratory services to the Town of Dallas and the City of Lincolnton, and added subcontracted work from private commercial laboratories.
- Provided contract operations of McAdenville WWTP and achieved high level of compliance for facility. Provided a positive primary client/community representation to the Town of McAdenville.

FISCAL YEAR 2014 OBJECTIVES

Business Services Division

- Coordinate maintenance of PW&U portion of City and Utility websites.
- Develop brochure materials and promote Commercial Lab program for increased revenue generation.
- Develop and plan multi-faceted communication program to promote the Water Treatment Plant project.
- Continue marketing efforts for City Utilities, including promotional materials, educational pieces and signage.
- Assist in development of cemetery marketing plan.

Building and Maintenance Division

- Begin using Hansen System to:
 - Track city building assets including HVAC units, lighting, roofing, etc.
 - Create work orders and track labor, materials, and vehicle costs for all City projects.
 - Continue roof inspections and replace roofs as needed.
 - Maintain cleanliness of ten City facilities and develop a routine maintenance program to address cleaning carpet, tile, window and window coverings in all City buildings.
 - Make repairs and renovations to city facilities in a timely and efficient manner.

Public Works Division

Traffic Operations

- Replace signs installed in 1998 as a part of retro-reflectivity program using existing GIS sign database.

- Install signal with mast poles and arms at Court Drive and Hospital Drive.
- Connect two isolated intersections with wireless radio communications.
- Begin developing a master plan for Traffic Operations.
- Coordinate Traffic Camera Sharing Project to share traffic camera feeds with the Fire and Police Departments.

Street Operations

- Construct a storage shed at the MOC for dry material storage.
- Construct storage bins for reprocessed aggregate and soils from recycled materials.
- Continue development of the MOC master plan.
- Maintain an environmentally-friendly and DENR compliant materials handling yard through use of a “Shaker Table” to reduce landfill fees and allow waste material to be recycled.
- Improve overall street ratings by increasing full-depth patching and crack-pouring program.
- Implement a large culvert inspection program using updated GIS stormwater mapping.
- Implement a City-wide sidewalk inspection and repair program to identify sidewalk trip hazards.
- Begin developing a Street Operations master plan.
- Purchase an asphalt recycler to maintain operations during winter months and lower overall asphalt costs.
- Purchase 10-ton trailers and implement trailering of backhoes to and from job sites to reduce costs of maintenance, fuel, and wear on equipment.

Stormwater Utility

- Develop a stormwater management plan (SWMP).
- Increase public awareness of current stormwater issues as they relate to the permit by further developing educational brochures, materials, and programs.
- Increase stormwater awareness in the business community regarding illegal discharges. Stormwater staff will make physical inspections of commercial car washes and provide information. Restaurants will be contacted by the FOG Coordinator.
- Educate City staff members on good housekeeping measures to prevent pollution in creeks.
- Improve the stormwater mapping database.
- Install rain gardens, cisterns and other innovative systems at City facilities.
- Purchase 10-ton trailers and implement trailering of backhoes to and from job sites to reduce costs of maintenance, fuel, and wear on equipment.

Landscape and Cemetery Operations

- Identify and upgrade older, existing landscaped areas with new plantings and replace cross-tie planters with retaining blocks.
- Cross-train cemetery and landscape employees to improve versatility.
- Develop a comprehensive and cost effective weed control and kudzu eradication program through the use of the division's 200-gallon, self-propelled sprayer.
- Implement a lawn maintenance (weed and feed) program for cemeteries, I-85 Interchanges and City facilities.
- Develop master plans for the Landscape and Cemetery operations.
- Develop a Cemetery Marketing Plan.

- Evaluate seasonal staffing for Landscape Operations to help with summer mowing and other landscape issues, such as pre-mowing trash pickup.

TRU Engineering

- Fully implement the Backflow Cross-Connection Program by:
 - Sending out reminder notices for annual testing.
 - Surveying sites to determine if backflow assemblies are required.
- Assist in regionalization projects for the water and sewer utility:
 - Complete Phase I on South Fork Sewer project.
 - Begin construction on South Fork Phase II.
 - Continue discussions with the Town of Stanley on a possible sewer project.
- Continue the Firestone Outfall Project to reduce I/I and eliminate potential SSO's.
- Work with Water and Sewer Maintenance Division to resolve any sewer odor issues report to the department.
- Maintain Meter Changeout Program to protect revenue of water and sewer utility:
 - Change out 1,505-¾" water meters.
 - Continue to replace 2" water meters found out to be out of accuracy limits from meter testing.

Utilities Maintenance Division

- Continue to investigate energy conservation methods including installation of Fluke metering at the lift stations to measure energy usage and insulation of aboveground lift stations to reduce energy consumption.

- Evaluate and implement odor/corrosion control options with a focus on the most cost-effective solutions.
- Develop a plan to map the water system and enter the information obtained into the GIS system.
- Incorporate the High Shoals lift stations and metering stations into maintenance schedule.
- Continue development of a sewer grid system to identify problem areas for grease blockages.
- Implement Infosense System to improve efficiency in cleaning collection system lines.
- Purchase 10-ton trailers and implement trailering of backhoes to and from job sites to reduce costs of maintenance, fuel, and wear on equipment.
- Participate in the development of a Department SCADA Master Plan.

Water Supply and Treatment Division

- Insure optimal drinking water quality while maximizing the cost effectiveness of all programs.
- Evaluate the impact of new EPA regulations on the Water Treatment facilities.
- Complete relocation of sodium hypochlorite feed to filters at the Water Treatment Plant.
- Continue participation in the planning and design of Water Treatment Plant upgrade.
- Develop and issue Water Quality Report and investigate use and development of electronic CCR.
- Participate in the development of a Department SCADA Master Plan.

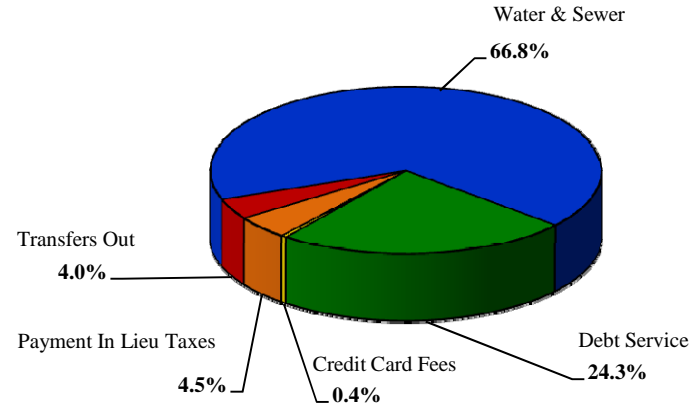
Wastewater Treatment Division

- Complete an upgrade to the chemical feed system at Eagle Road Wastewater Treatment Facility to increase reliability and efficiency.
- Integrate laboratory equipment data output directly into HACH WIMS database to improve efficiency and allow for more commercial laboratory work, which will increase revenues.
- Attain ISO 14001 environmental management certification for Eagle Road Wastewater Treatment Facility.
- Participate in and support the South Fork Regional Sewer Project.
- Participate in the development of a Department SCADA Master Plan.

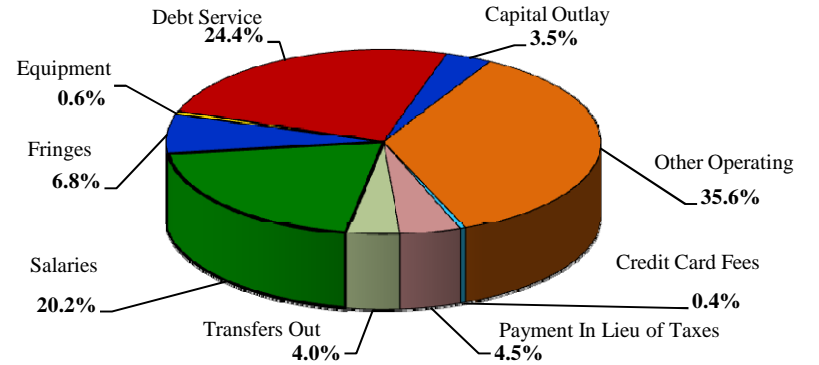
DIVISION OR FUNCTIONAL AREA	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 PROPOSED	AMOUNT CHANGE	PERCENT CHANGE
WATER & SEWER	Budget Code: 330-720, 330-572, 330-727, 330-806, 330-811, 330-812, 330-814, 330-815, 330-816, 330-818, 330-820, 330-822, 330-828, 330-445				
Salaries	5,856,753	6,046,104	6,064,502	18,398	0.3
Fringe Benefits	1,970,567	1,990,982	2,028,754	37,772	1.9
Equipment	241,470	221,479	184,567	-36,912	-16.67
Debt Service	364,736	300	300	0	0
Capital Outlay	186	0	0	0	0
Credit Card Fees	106,152	75,000	130,000	55,000	73.33
Other Operating	9,710,668	10,654,414	10,699,989	45,575	0.42
Sub-Total	20,391,973	21,381,474	21,449,046	67,572	0.32
DEBT SERVICE	Budget Code: 330-724, 312-724				
Debt Service	8,646,964	5,252,176	7,332,606	2,080,430	39.61
Other Operating	0	0	1,250	1,250	0
Sub-Total	8,646,964	5,252,176	6,853,860	1,601,684	30.5
DEPARTMENT TOTALS					
Salaries	5,856,753	6,046,104	6,064,502	18,398	0.3
Fringe Benefits	1,970,567	1,990,982	2,028,754	37,772	1.9
Equipment	241,470	221,479	184,567	-36,912	-16.67
Debt Service	8,646,964	5,252,176	7,332,606	2,080,430	39.61
Capital Outlay	186	0	0	0	0
Credit Card Fees	106,152	75,000	130,000	55,000	73.33
Other Operating	9,710,668	10,654,414	10,699,989	45,575	0.42
Pilot	989,220	1,032,417	1,039,882	7,465	0.72
Payment In Lieu of Taxes	1,152,221	1,242,224	1,366,284	124,060	9.99
Working Capital Reserve	0	118,554	90,168	-28,386	-23.94
Transfers Out	4,118,515	1,256,816	1,200,000	-56,816	-4.52
TOTAL EXPENDITURES	29,038,937	26,633,650	30,136,752	3,501,552	13.15
TOTAL REVENUES	36,157,252	25,737,747	33,616,479	7,878,732	30.61
ENTERPRISE REIMB.	-3,395,343	-2,434,549	-3,479,727	1,045,178	-42.93
FUNDING (+ OR -)	-3,722,972	3,330,452	-1,833,846	5,164,297	

Water & Sewer
15.11% of Operating Budget

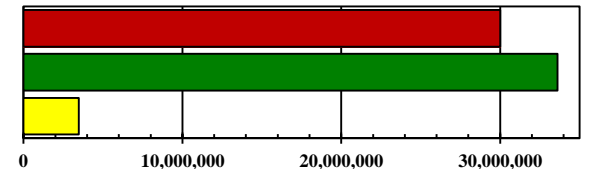
Allocation by Division/Function



Departmental Allocations



Expenditures
Revenues
Service Charge



* 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.