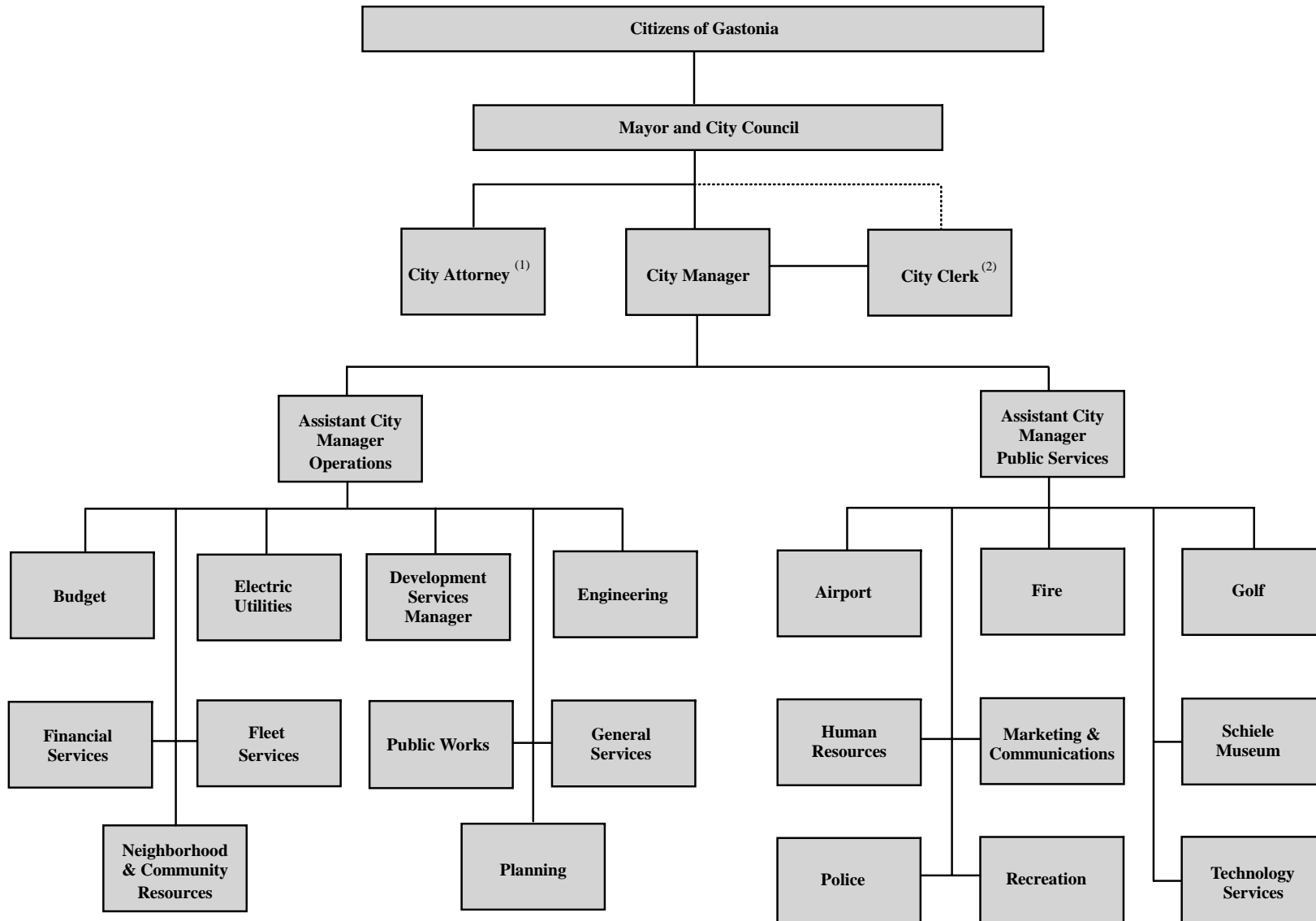


City of Gastonia, North Carolina Organizational Chart



(1) Appointed by the City Council

(2) Appointed by the City Council and supervised by the City Manager

Human Resources

The Fiscal Year 2008 Budget contains funding for an organization whose workforce size has stabilized in recent years.

The chart at the lower right of this page depicts changes in budgeted positions and human resources costs. The net change in the number of budgeted positions reflects a decrease of 74 positions since Fiscal Year 2003. During this same period, the City has continued to grow geographically and in population. This clearly demonstrates a rather remarkable effort at controlling the increase of staff resources.

In the budget, the average cost of salary and fringe benefits for each full time employee is approximately \$58,727 per year. Consistent management of the size of the City's work force is a critically important factor in controlling not only the cost of human resources but the entire City budget.

The Fiscal Year 2008 human resources budget is comprised of the following components:

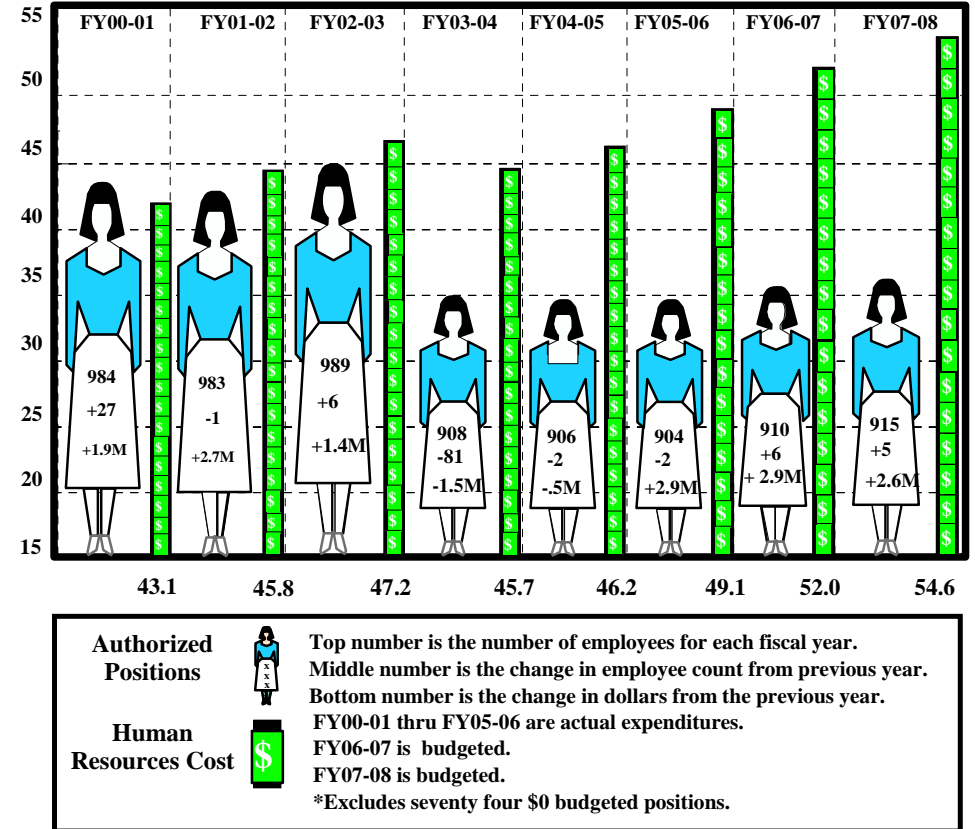
* All employee medical, life and dental insurance coverages are included as well as funding for retirement, F.I.C.A. and all budgeted overtime. Current increases to the City's insurance program are estimated to be 5.7% above last year. The budget provides for the City to pay for the increase.

* Changes to the City's compensation plan are included, increasing salaries for employees to correct compression, leapfrogging and market issues, not exceeding 15% for any employee.

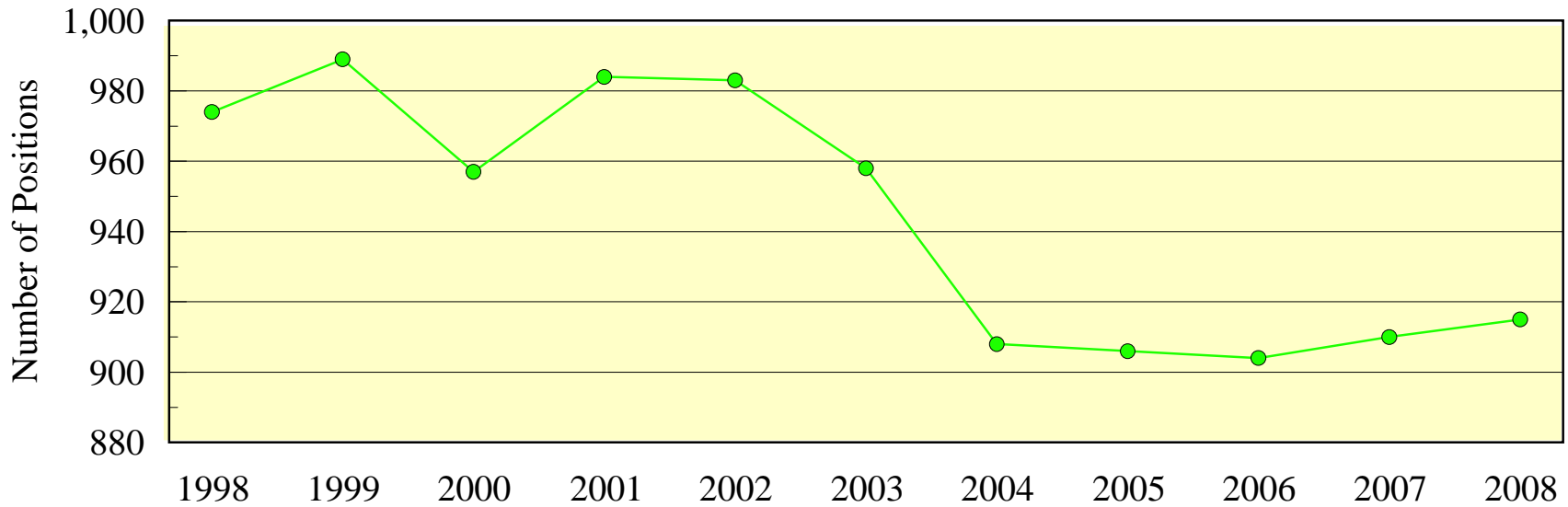
* Funding for an across the board adjustment of 3.55% for all employees effective July, 2007. Distributions for Police and Fire step plans.

*A Christmas Bonus of 3.00% of salary with a \$300.00 maximum.

Cost of Human Resources for Recent Fiscal Years in Millions of Dollars



CITY OF GASTONIA BUDGETED FULL TIME POSITIONS



1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
974	989	957	984	983	958	908	906	904	910	915*

*Excludes 74 \$0 budgeted positions.

The Fiscal Year 2008 budget converts headcount to full time equivalents (fte). There are 1040.25 FTE positions in the budget. This number was arrived at by adding all full time, part time and seasonal employee hours and assuming a full time position is equivalent to 2080 hours of service.

CITY OF GASTONIA
Summary of Personnel

Department	FY 04-05 Budget	FY 05-06 Budget	FY 06-07 Budget	FY 07-08 Budget	Prior Year Change
City Management					
10-420 City Manager	3	3	3	3	
10-471 City Attorney	3	3	3	3	
10-432 Assistant City Manager - Public Services	1	1	1	1	
10-419 Assistant City Manager - Operations	1	1	1	1	
Public Services					
Fire					
10-530 Administration	4	4	4	4	
10-531 Fire Prevention	6	6	6	6	
10-532 Operations	135	135	135	135	
10-533 Training	0	0	0	1	1
10-535 Risk Management	1	1	1	0	-1
33-627 Golf Course	9	9	8	8	
10-421 Human Resources	42	41	42	42	
17-411 Marketing/Communications	0	0	1	1	
Museum					
10-712 Administration	4	4	4	4	
10-713 Operations	6	6	6	7	1
10-715 Programs	15	15	15	14	-1

CITY OF GASTONIA
Summary of Personnel

Department	FY 04-05	FY 05-06	FY 06-07	FY 07-08	Prior Year
	Budget	Budget	Budget	Budget	Change
Police					
10-509	Investigations	54	54	46	46
10-510	Administration	6	7	6	6
10-514	Field Services	134	133	117	117
10-515	Problem Analysis Research Center (PARC)	0	0	3	3
10-516	M.I.S.	0	0	5	5
10-518	Support Services	0	0	23	23
10-520	ABC Enforcement	1	1	1	1
Recreation					
10-620	Administration	4	3	2	2
10-621	Athletics	6	6	7	7
10-623	Programs	0	1	0	0
10-626	Landscape/Maint. & Development	8	8	9	9
10-628	Adult Recreation Center	1	1	2	2
10-622	Roland Bradley Community Center	3	3	3	3
10-624	Erwin Community Center	2	3	3	3
10-625	Phillips Community Center	3	3	3	3
10-630	T. Jeffers Community Center	3	3	3	3
10-631	Southeast Community Center	1	1	0	0
10-633	Martha Rivers Park	5	5	5	5
Technical Services					
10-424	Data Processing	2	3	3	3
10-426	Telephone Communications	1	1	1	1
10-428	Database Administration	2	2	2	2

CITY OF GASTONIA
Summary of Personnel

Department	FY 04-05	FY 05-06	FY 06-07	FY 07-08	Prior Year
	Budget	Budget	Budget	Budget	Change
Technical Services (continued)					
10-429 GIS Administration	3	3	3	3	
10-438 CIS Applications	2	2	2	2	
10-444 Radio Communications	10	10	10	10	
10-450 800 Mhz System	0	0	0	1	1
81-423 Administration	3	3	3	3	
81-425 Public Safety Systems	8	7	2	2	
81-427 Computer Support	5	5	4	4	
81-430 Mobile Data Systems	1	1	1	1	
81-433 City Technology Services	1	1	0	0	
81-439 Support Administration	1	1	2	2	
Operations					
Budget					
10-415 Budget	2	2	2	3	1
Electric					
31-720 Administration	5	5	6	6	
31-832 Electric Service	11	9	11	11	
31-833 Electric Substations	3	3	3	3	
31-834 Electric Street Lights	0	2	2	2	
31-838 Electric Line Maintenance	9	9	7	7	
31-839 Electric Line Construction	12	12	12	12	

CITY OF GASTONIA
Summary of Personnel

Department	FY 04-05 Budget	FY 05-06 Budget	FY 06-07 Budget	FY 07-08 Budget	Prior Year Change
Engineering					
10-552 Engineering	37	36	35	34	-1
36-441 Stormwater Utilities - Billing	1	0	0	0	
36-578 Stormwater Utilities - Operations	6	6	6	6	
36-720 Stormwater Utilities - Admin	3	3	3	3	
36-806 Stormwater Utilities - GIS	1	1	1	1	
Financial Services					
10-440 Accounting	10	10	8	8	
10-441 Billing	19	19	19	19	
10-442 Revenue Security	1	2	1	1	
10-443 Purchasing	3	3	3	3	
10-445 Warehouse	3	3	3	3	
10-447 Print Shop	1	1	1	1	
10-449 Administration	0	0	2	2	
10-460 Revenue Collections	10	10	10	9	-1
Fleet Services					
10-446 Garage Inventory	3	3	2	1	-1
10-553 Equipment Services	16	16	16	16	
32-494 Transit Administration	2	2	4	4	
32-495 Transit Operation	10	11	11	11	
32-496 Transit Maintenance	4	4	4	4	
32-498 ADA Paratransit	4	3	3	3	

CITY OF GASTONIA
Summary of Personnel

Department	FY 04-05 Budget	FY 05-06 Budget	FY 06-07 Budget	FY 07-08 Budget	Prior Year Change
General Services					
10-502 Building & Grounds	15	15	15	15	
10-580 Administration	5	5	4	4	
10-581 Refuse Collection	52	52	51	49	-2
Neighborhood & Community Resources					
10-590 Keep Gastonia Beautiful	3	3	3	2	-1
10-593 Community Improvement Administration	1	1	1	2	1
10-594 Code Enforcement	5	5	5	5	
10-596 Downtown Cleaning	0	0	0	2	2
21-720 Community Development Administration	3	4	4	4	
21-721 Community Development Housing Rehab	4	4	4	4	
24-719 Community Development Home Program	1	0	0	1	1
Planning					
10-490 Administration	6	6	5	5	
10-491 Transportation	5	5	5	5	
10-493 Real Estate	1	1	1	1	
10-540 Inspections	9	9	11	11	
Public Works/Utilities					
10-559 Traffic Services	8	8	8	8	
10-560 Street Supervision	5	5	5	5	
10-570 Powell Bill	33	33	33	33	
10-572 Landscape Maintenance	8	8	8	8	
10-640 Cemeteries	3	3	4	4	

CITY OF GASTONIA
Summary of Personnel

Department	FY 04-05 Budget	FY 05-06 Budget	FY 06-07 Budget	FY 07-08 Budget	Prior Year Change
Public Works/Utilities (continued)					
30-720 Water & Sewer Administration	2	2	3	3	
30-811 Water Supply & Treatment	24	24	24	24	
30-812 Water & Sewer Customer Service	7	7	7	7	
30-814 Water & Sewer Facility Maintenance	14	15	14	14	
30-818 Water Line Maintenance	33	29	29	29	
30-822 Sewage Treatment	46	46	46	46	
30-828 Sewer Line Maintenance	20	24	23	23	
TOTAL	989	989	989	989	0