

Revenues by Fund

GENERAL FUND

City of Gastonia

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Fiscal Year  
2009-2010  
Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
10-410 320.00 PERMITS & FEES	656	1,049	1,000	755	600	-400	-40.00%
10-410 329.00 INTEREST	28,667	13,719	1,110	1,110	0	-1,110	-100.00%
10-410 331.03 CELLULAR TOWER RENTAL	92,151	122,504	139,342	168,015	149,190	9,848	7.06%
10-410 332.00 CABLEVISION	585,567	92,848	100,000	65,067	0	-100,000	-100.00%
10-410 335.00 MISCELLANEOUS	2,800	661	0	100	100	100	.00%
10-410 335.15 NOISE CONTROL FEES	45	205	0	60	100	100	.00%
10-410 335.80 MISC. DONATIONS	1,000	4,500	0	0	0	0	.00%
10-410 336.90 REIMB - TOURISM AUTHORITY	0	0	15,000	0	15,000	0	.00%
10-410 350.01 MISCELLANEOUS GRANTS	0	584	0	100	0	0	.00%
10-410 383.01 SALE - PASOUR MOUNTAIN	271,333	286,281	100,000	98,890	0	-100,000	-100.00%
10-410 383.02 SALE OF PERSONAL PROPERTY	57,767	24,656	100,000	16,486	25,000	-75,000	-75.00%
10-421 335.00 MISCELLANEOUS	420	0	0	0	0	0	.00%
10-421 335.07 INSURANCE PROCEEDS	0	7,524	19,441	19,941	0	-19,441	-100.00%
10-438 336.00 REIMBURSEMENT FOR SERVICE	31,595	32,859	32,850	29,528	0	-32,850	-100.00%
10-440 329.00 INTEREST	1,099,423	911,497	980,000	367,442	280,000	-700,000	-71.42%
10-440 329.01 AMORTIZATION OF BOND PREM	-10,963	5,815	-5,148	5,148	0	5,148	-100.00%
10-440 330.00 CASH DISCOUNTS	3,456	539	2,000	534	1,000	-1,000	-50.00%
10-440 335.00 MISCELLANEOUS	526	199	500	311	500	0	.00%
10-440 335.18 CHILD SUPPORT ADMIN FEE	2,830	2,764	2,800	2,968	2,800	0	.00%
10-440 337.00 UTILITIES FRANCHISE TAX	3,318,899	3,394,229	3,600,000	3,601,749	3,850,000	250,000	6.94%
10-440 337.01 WS FRANCHISE TAX	1,101,971	1,125,738	1,102,985	1,102,985	1,140,763	37,778	3.42%
10-440 337.02 ELECTRIC FRANCHISE TAX	223,533	314,219	305,186	435,228	395,709	90,523	29.66%
10-440 337.03 VIDEO PROGRAMMING TAX	0	571,029	515,000	480,429	630,000	115,000	22.33%
10-440 341.00 BEER & WINE TAX	317,568	328,786	347,000	327,159	350,000	3,000	.86%
10-440 345.00 LOCAL OPTION SALES TAX	9,988,923	9,988,922	9,988,922	9,988,923	9,688,922	-300,000	-3.00%
10-440 347.00 ABC NET REVENUE	608,000	532,000	620,000	620,000	600,000	-20,000	-3.22%
10-440 375.01 ADMINISTRATION FEES	0	13,500	16,500	8,444	0	-16,500	-100.00%
10-441 335.00 MISCELLANEOUS	2,397	2,935	1,200	2,988	2,500	1,300	108.33%
10-441 335.22 LATE FEES	8,226	9,532	9,000	10,340	10,000	1,000	11.11%
10-441 375.00 RECONNECTION FEES	115,310	104,483	103,000	110,425	102,000	-1,000	-.97%
10-441 375.01 ADMINISTRATION FEES	310,875	358,054	300,000	381,585	350,000	50,000	16.66%
10-441 375.10 UTIL FEE CONTRA-BAD DEBT	-13,434	-32,868	0	0	0	0	.00%
10-444 331.09 VENDING MACHINES	290	331	200	322	200	0	.00%
10-444 336.00 REIMBURSEMENT FOR SERVICE	488,502	452,464	485,000	351,267	492,151	7,151	1.47%
10-444 336.07 REIMB STORMWATER LOAN	0	170	0	1,098	0	0	.00%
10-445 335.00 MISCELLANEOUS	237	0	0	0	0	0	.00%
10-446 331.09 VENDING MACHINES	848	849	950	847	850	-100	-10.52%
10-446 335.00 MISCELLANEOUS	0	361	0	0	0	0	.00%
10-446 336.00 REIMBURSEMENT FOR SERVICE	222	300	200	123	200	0	.00%
10-450 336.00 REIMBURSEMENT FOR SERVICE	0	0	36,951	30,805	50,367	13,416	36.30%
10-460 301.01 AD VALOREM TAXES CURR YR	23,237,680	25,366,417	25,847,533	25,897,215	26,183,379	335,846	1.29%
10-460 301.02 AD VALOREM TAXES PRIOR YR	941,587	913,769	1,000,000	1,037,911	950,000	-50,000	-5.00%
10-460 302.00 PAYMENTS IN LIEU OF TAXES	0	0	0	3,129	0	0	.00%
10-460 302.02 RENTAL VEHICLE TAX	59,486	61,364	57,000	56,976	55,000	-2,000	-3.50%
10-460 302.30 PAYMENTS IN LIEU - W/S	222,274	227,086	254,151	254,151	495,431	241,280	94.93%
10-460 302.31 PAYMENTS IN LIEU - ELECT	380,066	386,590	403,091	403,091	420,937	17,846	4.42%
10-460 303.00 AUTO TAG FEE	755,283	794,945	740,000	794,091	765,000	25,000	3.37%

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						Amount	Percent
10-460 317.00 TAX PENALTIES & INTEREST	177,343	181,492	173,000	189,659	170,000	-3,000	-1.73%
10-460 325.00 PRIVILEGE LICENSES	292,496	150,556	290,000	264,493	265,000	-25,000	-8.62%
10-460 327.00 PENALTY/PRIVILEGE LICENSE	2,551	6,366	2,000	4,485	4,500	2,500	125.00%
10-460 331.09 VENDING MACHINES	1,009	1,133	1,000	1,277	1,000	0	.00%
10-460 335.00 MISCELLANEOUS	135	0	100	0	100	0	.00%
10-460 335.01 BAD CHECK FEES	20,499	25,568	22,000	27,186	30,000	8,000	36.36%
10-460 398.00 CASH OVER/UNDER	-161	-1,128	0	-776	-200	-200	.00%
10-471 335.00 MISCELLANEOUS	0	220	0	0	0	0	.00%
10-471 335.06 REIMBURSEMENT-LEGAL ADS	3,386	1,849	2,000	1,504	1,200	-800	-40.00%
10-471 336.00 REIMBURSEMENT FOR SERVICE	1,400	3,000	4,000	625	1,200	-2,800	-70.00%
10-490 320.00 PERMITS & FEES	11,779	14,678	13,000	6,104	8,000	-5,000	-38.46%
10-490 331.00 RENTS & CONCESSIONS	600	0	0	0	0	0	.00%
10-490 335.04 SALE OF CITY PUBLICATIONS	3,046	825	300	105	200	-100	-33.33%
10-491 335.00 MISCELLANEOUS	135	50	0	0	0	0	.00%
10-491 335.04 SALE OF CITY PUBLICATIONS	20	0	0	25	0	0	.00%
10-491 349.11 SECTION 104 (F)	346,976	317,272	465,120	212,809	375,000	-90,120	-19.37%
10-491 349.12 SECTION 5303 UMTA/MC DOT	20,067	15,681	36,000	24,507	35,000	-1,000	-2.77%
10-491 349.15 FED GRANT-FTA-CAPITAL	3,480	0	0	0	0	0	.00%
10-491 350.14 NCDOT-SECT 5307 MATCH	0	0	0	0	0	0	.00%
10-493 331.00 RENTS & CONCESSIONS	32,391	45,556	50,000	38,112	55,566	5,566	.00%
10-493 335.06 REIMBURSEMENT-LEGAL ADS	242	227	500	0	500	5,985	11.97%
10-493 383.00 LAND SALES	352,860	7,095	0	0	0	0	.00%
10-497 335.00 MISCELLANEOUS	0	168	0	0	0	0	.00%
10-501 333.00 AIRPORT FEES & RENTS	92,001	108,897	112,208	109,549	110,000	-2,208	-1.96%
10-501 338.00 FRANCHISE FEE	4,638	3,557	5,000	2,332	4,000	-1,000	-20.00%
10-509 335.00 MISCELLANEOUS	1,531	52	0	336	0	0	.00%
10-509 336.08 REIMB FROM SECRET SERVICE	2,095	0	0	0	0	0	.00%
10-509 350.00 MISC STATE GRANTS	7,321	0	0	0	0	0	.00%
10-509 350.01 MISCELLANEOUS GRANTS	75	1,802	1,560	560	0	-1,560	-100.00%
10-509 350.08 GASTON COUNTY	1,747	0	0	0	0	0	.00%
10-509 365.08 PISTOL/RIFLE FEES	4,398	4,067	4,000	5,805	0	-4,000	-100.00%
10-510 331.09 VENDING MACHINES	1,807	2,261	2,000	1,354	1,500	-500	-25.00%
10-510 335.00 MISCELLANEOUS	453	0	0	0	0	0	.00%
10-510 335.19 REPORT COPIES	8,114	7,382	0	7,091	0	0	.00%
10-510 336.00 REIMBURSEMENT FOR SERVICE	0	10,000	17,000	17,000	17,000	0	.00%
10-510 336.09 REIMB FROM WEED & SEED	2,500	0	0	0	0	0	.00%
10-511 329.00 INTEREST	4,297	2,768	0	271	0	0	.00%
10-514 335.00 MISCELLANEOUS	322	305	1,000	1,422	0	-1,000	-100.00%
10-514 336.00 REIMBURSEMENT FOR SERVICE	8,000	10,000	7,000	10,500	9,000	2,000	28.57%
10-514 349.27 DOJ ASSIST - VEST GRANT	0	18,085	0	0	0	0	.00%
10-514 351.00 COURT COSTS	17,498	19,206	20,000	22,148	20,000	0	.00%
10-514 352.00 PARKING VIOLATIONS	2,591	1,013	2,000	1,774	1,500	-500	-25.00%
10-515 350.00 MISC STATE GRANTS	17,576	0	0	0	0	0	.00%
10-515 350.01 MISCELLANEOUS GRANTS	50,969	0	0	0	0	0	.00%
10-516 336.00 REIMBURSEMENT FOR SERVICE	331,271	359,507	377,076	275,943	385,484	8,408	2.22%
10-518 335.00 MISCELLANEOUS	18,960	0	8,689	8,689	0	-8,689	-100.00%
10-518 335.51 SNIPER COMPETITION FEES	0	0	13,341	13,341	10,000	-3,341	-25.04%

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10-518 365.08 PISTOL/RIFLE FEES	0	0	0	0	4,000	4,000	.00%
10-520 336.00 REIMBURSEMENT FOR SERVICE	31,943	26,305	20,000	15,040	20,000	0	.00%
10-525 335.19 REPORT COPIES	0	0	5,000	0	7,000	2,000	40.00%
10-529 350.01 MISCELLANEOUS GRANTS	0	5,000	0	0	0	0	.00%
10-529 350.30 NC CRIME CONTROL OT GRANT	0	9,988	0	0	0	0	.00%
10-530 331.09 VENDING MACHINES	1,644	1,421	1,800	1,246	1,400	-400	-22.22%
10-531 320.00 PERMITS & FEES	32,925	30,072	31,000	31,930	31,000	0	.00%
10-531 353.01 FIRE CODE VIOLATIONS	725	300	250	250	350	100	40.00%
10-531 356.00 INSPECTION FEES	0	100	150	0	200	50	33.33%
10-532 335.00 MISCELLANEOUS	1,682	0	0	0	0	0	.00%
10-532 335.19 REPORT COPIES	228	230	200	237	256	56	28.00%
10-532 336.00 REIMBURSEMENT FOR SERVICE	76,386	78,891	78,491	77,615	76,015	-2,476	-3.15%
10-537 350.33 FIREMEN'S HERITAGE GRANT	0	10,000	10,000	10,000	0	-10,000	-100.00%
10-540 320.00 PERMITS & FEES	49,377	53,473	48,000	47,554	45,000	-3,000	-6.25%
10-540 335.00 MISCELLANEOUS	182	165	200	160	200	0	.00%
10-540 335.01 BAD CHECK FEES	0	75	100	50	100	0	.00%
10-540 335.12 CODE ENFORCEMENT FEE	550	1,641	1,000	250	750	-250	-25.00%
10-540 336.00 REIMBURSEMENT FOR SERVICE	0	0	0	0	30,000	30,000	.00%
10-540 355.00 BUILDING PERMITS	857,476	751,046	790,000	582,993	575,000	-215,000	-27.21%
10-540 355.01 TECHNOLOGY SURCHARGE	4	30	0	320	50	50	.00%
10-552 320.00 PERMITS & FEES	25,055	22,885	23,000	9,915	10,000	-13,000	-56.52%
10-552 324.00 DECORATIVE STREET LIGHTS	34,391	38,878	41,000	50,338	41,000	0	.00%
10-552 335.04 MISCELLANEOUS	500	500	1,000	0	0	-1,000	-100.00%
10-552 335.19 SALE OF CITY PUBLICATIONS	484	110	200	25	50	-150	-75.00%
10-552 335.19 REPORT COPIES	765	1,825	0	2,010	1,500	1,500	.00%
10-552 336.00 REIMBURSEMENT FOR SERVICE	40,655	33,115	35,000	12,050	16,000	-19,000	-54.28%
10-552 356.00 INSPECTION FEES	119,436	106,539	110,000	11,401	20,000	-90,000	-81.81%
10-553 335.00 MISCELLANEOUS	0	0	0	5,307	0	0	.00%
10-559 336.00 REIMBURSEMENT FOR SERVICE	16,911	16,456	5,000	3,788	3,000	-2,000	-40.00%
10-559 348.00 NC DEPT OF TRANSPORTATION	163,974	112,006	102,000	68,795	155,000	53,000	51.95%
10-563 329.00 INTEREST	766	661	0	276	0	0	.00%
10-570 336.00 REIMBURSEMENT FOR SERVICE	7,764	649	5,000	733	5,000	0	.00%
10-570 343.00 POWELL BILL (ROAD TAX)	2,135,382	2,411,499	2,193,017	2,193,017	1,951,786	-241,231	-10.99%
10-570 348.00 NC DEPT OF TRANSPORTATION	125,930	70,700	110,000	0	120,000	10,000	9.09%
10-572 383.02 SALE OF PERSONAL PROPERTY	351	724	0	1,833	0	0	.00%
10-581 336.00 REIMBURSEMENT FOR SERVICE	94	0	0	0	0	0	.00%
10-581 331.09 VENDING MACHINES	737	837	800	787	700	-100	-12.50%
10-581 335.00 MISCELLANEOUS	1,017	1,496	1,000	1,233	1,000	0	.00%
10-581 336.03 RECYCLING FEE	40,158	82,922	87,340	93,756	92,000	4,660	5.33%
10-581 354.00 COMMERCIAL COLL/DISP FEES	1,176,056	1,481,848	1,639,351	1,616,952	1,633,223	-6,128	-.37%
10-581 354.02 ROLLOUT CART REVENUE	0	0	23,500	18,103	15,000	-8,500	-36.17%
10-581 354.03 APPLIANCES	0	0	500	480	500	0	.00%
10-581 354.04 MULT-FAMILY COLLECTIONS	0	0	0	0	128,663	128,663	.00%
10-581 371.16 GARB FEES CONTRA-BAD DEBT	743	-90	-5,000	-1,000	-1,000	4,000	-80.00%
10-581 371.17 RECYC FEE CONTRA-BAD DEBT	-56	-1,199	-150	-1,200	-1,200	-1,050	700.00%
10-590 348.00 NC DEPT OF TRANSPORTATION	0	700	0	0	0	0	.00%
10-590 350.01 MISCELLANEOUS GRANTS	0	0	5,000	5,000	0	-5,000	-100.00%

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10-590 350.50 GASTON COUNTY	15,223	29,335	27,720	15,164	27,720	0	.00%
10-592 350.36 PRESEVE AMERICA GRANT	0	0	29,500	10,976	0	-29,500	-100.00%
10-594 327.02 MISC PENALTIES & INT	0	0	0	59	0	0	.00%
10-594 335.00 MISCELLANEOUS	14,705	23,277	15,000	18,383	15,000	0	.00%
10-594 335.12 CODE ENFORCEMENT FEE	13,916	16,090	8,000	22,846	17,000	9,000	112.50%
10-594 336.00 REIMBURSEMENT FOR SERVICE	64,118	96,481	100,000	66,857	60,000	-40,000	-40.00%
10-620 331.00 RENTS & CONCESSIONS	127	455	0	724	100	100	.00%
10-620 331.09 VENDING MACHINES	90	70	200	34	100	-100	-50.00%
10-621 331.00 RENTS & CONCESSIONS	2,001	2,215	1,500	1,970	1,500	0	.00%
10-621 331.02 CONCESSIONS - FERGUSON	60	23	0	0	0	0	.00%
10-621 331.05 CONCESSIONS - LINBERGER	2,364	2,344	1,500	1,882	1,500	0	.00%
10-621 331.10 BALLFIELD RENTAL	7,096	14,208	9,000	9,776	10,000	1,000	11.11%
10-621 331.11 RANKIN LAKE	7,949	6,803	7,500	7,755	7,500	0	.00%
10-621 350.01 MISCELLANEOUS GRANTS	0	2,000	0	0	0	0	.00%
10-621 365.04 ATHLETIC LEAGUE FEES	45,320	65,630	45,000	56,755	45,000	0	.00%
10-621 365.05 LINBERGER POOL	12,556	11,871	11,000	9,266	11,000	0	.00%
10-621 365.06 ERWIN POOL	3,745	4,852	4,500	4,832	4,500	0	.00%
10-622 331.00 RENTS & CONCESSIONS	18,435	15,007	14,000	20,650	14,000	0	.00%
10-622 331.09 VENDING MACHINES	891	1,893	2,000	1,601	2,000	0	.00%
10-622 365.07 SPECIAL INSTRUCTIONS	0	1,390	0	-35	0	0	.00%
10-624 331.00 RENTS & CONCESSIONS	10,032	11,097	10,000	4,893	5,000	-5,000	-50.00%
10-624 331.09 VENDING MACHINES	1,485	1,939	1,500	1,625	1,500	0	.00%
10-624 335.00 MISCELLANEOUS	0	109	0	0	0	0	.00%
10-625 331.00 RENTS & CONCESSIONS	9,575	8,503	7,400	10,054	8,000	600	8.10%
10-625 331.09 VENDING MACHINES	1,707	1,988	1,600	1,898	1,600	0	.00%
10-625 365.07 SPECIAL INSTRUCTIONS	366	0	0	125	0	-50	-20.00%
10-626 331.09 VENDING MACHINES	291	179	250	12,125	200	40,130	.00%
10-627 336.52 REIMB RAD-RENT/EQUIPMENT	0	0	0	976	1,200	1,200	.00%
10-627 336.54 REIMB RAD - MISCELLANEOUS	0	0	0	60	0	0	.00%
10-628 331.00 RENTS & CONCESSIONS	29,396	28,784	22,000	27,510	22,000	0	.00%
10-628 331.09 VENDING MACHINES	185	193	250	282	200	-50	-20.00%
10-628 335.28 SPECIAL EVENTS	2,752	5,545	1,500	1,846	4,000	2,500	166.66%
10-628 365.02 CERAMIC FEES	3,208	2,549	4,000	1,715	2,000	-2,000	-50.00%
10-628 365.07 SPECIAL INSTRUCTIONS	27,762	28,740	26,000	27,669	25,000	-1,000	-3.84%
10-628 365.28 DAY/OVERNIGHT FIELD TRIPS	0	0	15,000	16,719	15,000	0	.00%
10-629 331.00 RENTS & CONCESSIONS	16,548	19,475	16,000	17,636	16,000	0	.00%
10-630 331.00 RENTS & CONCESSIONS	4,961	3,848	4,750	5,600	4,750	0	.00%
10-630 331.09 VENDING MACHINES	1,518	2,079	1,250	2,139	1,250	0	.00%
10-630 335.00 MISCELLANEOUS	110	0	0	0	0	0	.00%
10-630 365.07 SPECIAL INSTRUCTIONS	105	0	0	0	0	0	.00%
10-631 331.00 RENTS & CONCESSIONS	235	0	0	675	0	0	.00%
10-632 331.00 RENTS & CONCESSIONS	5,991	9,150	6,000	7,004	7,000	1,000	16.66%
10-632 331.09 VENDING MACHINES	723	2,244	1,500	2,785	1,500	0	.00%
10-632 365.03 SKERT & TRAP FEES	77,182	81,281	81,000	89,208	86,000	5,000	6.17%
10-633 331.00 RENTS & CONCESSIONS	28,781	43,075	29,000	32,265	31,000	2,000	6.93%
10-633 331.09 VENDING MACHINES	507	30	0	312	0	0	.00%

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10-633 331.10 BALLFIELD RENTAL	50,683	56,274	48,000	49,588	50,000	2,000	4.16%
10-633 365.04 ATHLETIC LEAGUE FEES	370	5,345	7,500	6,500	7,500	0	.00%
10-633 365.07 SPECIAL INSTRUCTIONS	0	0	0	2,525	500	500	.00%
10-635 331.00 RENTS & CONCESSIONS	17,489	15,463	15,000	3,103	16,000	1,000	6.66%
10-635 335.80 MISC. DONATIONS	0	0	1,164	1,164	0	-1,164	-100.00%
10-640 361.00 CEMETERY USER CHARGES	39,700	31,335	32,000	31,590	32,000	0	.00%
10-660 399.00 FUND BALANCE APPROPRIATED	0	0	2,512,663	0	0	-2,512,663	-100.00%
10-708 320.00 PERMITS & FEES	0	35,103	34,000	29,342	34,000	0	.00%
10-712 365.42 MUSEUM ADMISSIONS	87,843	92,893	262,258	175,590	210,000	-52,258	-19.92%
10-715 320.00 PERMITS & FEES	30,668	0	0	-12	0	0	.00%
10-715 350.50 GASTON COUNTY	100,000	100,000	100,000	200,000	100,000	0	.00%
10-715 365.41 PLANETARIUM FEES	53,751	55,757	50,000	44,631	50,000	0	.00%
10-716 335.41 MUSEUM CONSULTING FEES	19,270	18,386	9,000	16,378	9,000	0	.00%
10-990 397.31 TRANS FROM ELECTRIC FUND	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	0	.00%
10-990 397.68 TRANS FROM HLTH SELF INS	0	5,000	0	0	0	0	.00%
10-990 397.69 TRANS FROM CAPITAL PROJ	0	75,000	55,000	55,000	0	-55,000	-100.00%
10-990 397.74 TRAN FR STATE ASSET FORFE	0	3,329	0	0	0	0	.00%
FUND TOTAL, GENERAL FUND	53,960,459	56,233,354	59,948,412	56,007,100	56,652,027	-3,296,385	-5.49%

Appropriations by Fund

GENERAL FUND

City of Gastonia

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Fiscal Year  
2009-2010  
Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
10-408 GARIAND CENTER DEBT SVC	377,988	368,365	359,644	358,201	348,308	-11,336	-3.15%
10-410 MAYOR & COUNCIL	229,417	338,935	313,584	276,023	297,470	-16,114	-5.13%
10-415 BUDGET	149,860	187,469	205,783	197,154	200,610	-5,173	-2.51%
10-419 ASSIST CITY MGR OPERATION	66,412	104,781	57,221	55,243	55,612	-1,609	-2.81%
10-420 CITY MANAGER	317,938	240,163	360,903	250,812	392,756	31,853	8.82%
10-421 HUMAN RESOURCES	1,784,490	1,944,055	2,073,972	1,998,810	2,057,978	-15,994	-0.77%
10-424 TECH SVCS/ADMIN APPS	106,154	152,241	187,877	166,139	209,801	21,924	11.66%
10-426 TECH SVCS/TELEPHONES	-20,262	-4,673	-4,761	-8,609	-17,565	-12,804	-12.54%
10-428 TECH SVCS/TMS APPS	15,364	51,191	76,009	65,320	66,475	-9,534	-9.53%
10-429 TECH SVCS/GIS/AW/PW	12,927	39,043	56,920	48,137	54,260	-2,660	-4.67%
10-432 ASSIST CITY MGR PUB SVCS	128,040	134,065	133,294	130,216	144,531	11,237	8.43%
10-434 ARCHIVES & HISTORY	177	177	280	188	269	-11	-3.92%
10-438 TECH SVCS/CTS APPS	7,387	10,009	34,405	9,607	10,214	-24,191	-70.31%
10-440 FINANCIAL SVCS/ACCOUNTING	413,919	344,615	411,628	389,836	399,820	-11,808	-2.86%
10-441 FINANCIAL SVCS/ACCTS REC	77,310	54,443	47,722	51,396	27,337	-20,385	-42.71%
10-442 FINANCIAL SVCS/METER SERVICES	-1	-1	23,449	1	-561	-24,010	-102.39%
10-443 FINANCIAL SVCS/PURCHASING	156,236	139,922	146,506	142,707	149,623	3,117	2.12%
10-444 TECH SVCS/RADIO SYSTEMS	706,960	655,142	743,154	721,095	694,668	-48,486	-6.52%
10-445 FINANCIAL SVCS/WAREHOUSE	17,005	17,486	29,573	27,544	22,253	-7,320	-24.75%
10-446 FLEET SERVICES/GARAGE INV	136,952	72,906	5,897	26,955	12,375	6,478	109.85%
10-447 FINANCIAL SVCS/PRINT SHOP	47,032	58,338	68,474	57,025	68,264	-210	-3.0%
10-449 FINANCIAL SVCS/ADMIN	142,432	123,711	132,820	128,230	134,595	1,775	1.33%
10-450 TECH SVCS/800 MHZ SYSTEM	0	85,308	189,738	181,328	254,191	64,453	33.96%
10-460 FIN SVCS/CUSTOMER SERVICE	92,691	102,578	113,185	112,529	117,721	4,536	4.00%
10-470 ASSOCIATE CITY ATTORNEY	6,000	6,000	6,000	4,500	0	-6,000	-100.00%
10-471 CITY ATTORNEY	295,723	311,702	338,020	324,431	336,794	-1,226	-0.36%
10-490 PLANNING/CITY PLANNING	395,862	389,021	440,827	400,877	425,270	-15,557	-3.52%
10-491 PLANNING/TRANSPORTATION	549,467	516,560	626,229	532,583	567,843	-58,386	-9.32%
10-492 ECONOMIC DEVELOPMENT	13,143	11,640	9,125	178	0	-9,125	-100.00%
10-493 REAL ESTATE	58,051	51,785	42,839	29,723	66,968	24,129	56.32%
10-497 NEW DEVELOPMENT SERVICES	0	96,454	113,447	111,201	111,311	-2,136	-1.88%
10-501 AIRPORT OPERATIONS	730,954	109,585	112,237	106,392	95,543	-16,694	-14.87%
10-502 GENERAL SVCS/BLDG MAINT	730,954	776,151	857,917	799,518	837,661	-20,256	-2.36%
10-505 POLICE RECRUITING	9,966	8,850	10,000	7,393	10,000	0	0.0%
10-508 POLICE/SPECIAL SEPARATION	483,197	539,029	545,122	539,002	509,812	-35,310	-6.47%
10-509 POLICE/INVESTIGATIONS	3,383,774	3,431,497	3,550,952	3,508,830	3,523,064	-27,888	-0.78%
10-510 POLICE/ADMINISTRATION	539,004	577,943	600,937	570,688	649,593	48,656	8.09%
10-511 POLICE DEBT SERVICE	659,551	685,163	660,013	657,319	659,788	-225	-0.03%
10-514 POLICE/FIELD SERVICES	7,150,716	7,797,544	8,271,580	8,210,162	8,138,178	-133,402	-1.61%
10-515 POLICE/P.A.R.C.	224,740	219,258	285,258	245,960	261,611	-23,647	-8.28%
10-516 POLICE / M.I.S.	534,309	579,850	627,725	600,899	621,748	-5,977	-0.95%
10-518 POLICE/SUPPORT SERVICES	76,343	805,699	817,791	795,225	811,025	-6,766	-0.82%
10-520 POLICE/ABC ENFORCEMENT	1,224,853	805,699	817,791	795,225	82,155	-1,736	-2.06%
10-523 SPECIAL SITUATIONS UNIT	29,045	52,352	55,760	48,371	54,416	-1,344	-2.41%
10-525 POLICE RECORDS BUREAU	0	511,996	683,635	657,984	688,115	4,480	0.65%
10-529 POLICE DEPT GRANTS	0	16,579	0	0	0	0	0.0%
10-530 FIRE/ADMINISTRATION	384,318	389,949	400,583	390,991	437,452	36,869	9.20%

Appropriations by Fund

GENERAL FUND

City of Gastonia

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Fiscal Year  
2009-2010  
Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
10-531 LINE SAFETY DIVISION	441,571	434,314	469,829	459,563	469,992	163	.03%
10-532 FIRE/OPERATIONS	8,159,077	8,402,156	8,732,971	8,637,163	8,637,362	134,391	1.53%
10-533 FIRE/TRAINING	89,237	99,225	107,201	105,350	110,151	2,950	2.75%
10-534 FIRE SPECIAL SEPARATION	287,741	314,048	384,885	376,334	422,612	37,727	9.80%
10-536 FIRE DEBT SERVICE	780,753	765,298	746,870	746,870	727,988	-18,882	-2.52%
10-537 FIRE DEPT GRANTS	0	9,816	10,000	0	0	-10,000	-100.00%
10-540 PLANNING/INSPECTIONS	720,255	813,120	871,999	850,226	872,646	647	.07%
10-552 ENGINEERING	1,083,290	1,073,876	1,143,987	1,103,312	1,040,878	-103,109	-9.01%
10-553 F.S./EQUIPMENT SVCS	579,614	626,266	707,408	691,154	710,714	3,306	.46%
10-559 P.W./FIELD OP/TRAFFIC SVC	591,673	607,381	677,449	653,890	627,952	-49,497	-7.30%
10-560 STREET DEBT SERVICE	187,334	171,044	166,368	153,321	105,841	-60,527	-36.38%
10-563 P.W./FIELD OP/POWER BILL	3,182,087	3,069,563	2,584,184	2,505,474	2,316,235	-287,949	-10.36%
10-570 P.W./FIELD OP/LANDSCAPE	1,944,943	1,821,338	2,384,894	2,194,191	1,950,737	-434,157	-18.20%
10-572 GS/SOLID WASTE ADMIN	386,956	430,492	446,509	432,257	431,547	-14,962	-3.35%
10-580 G.S./REFUSE COLLECTION	269,952	309,383	307,433	301,871	255,722	-51,711	-16.82%
10-581 G.S./REFUSE DISPOSAL	2,939,069	3,769,585	4,028,059	3,889,645	3,956,191	-71,868	-1.78%
10-582 KEEP GASTONIA BEAUTIFUL	1,711,921	1,695,622	1,661,180	1,529,134	1,546,557	114,623	6.90%
10-590 DOWNTOWN DEVELOPMENT	207,284	174,070	190,344	176,223	182,893	7,451	3.91%
10-592 NEIGHBORHD & COM RESOURCE	0	1,452	29,500	20,990	0	-29,500	-100.00%
10-593 NEIGH & COM RES/CODE ENF	133,049	201,426	190,082	181,503	182,086	7,996	4.20%
10-594 NEIGH & COM RES/SISTER CTY	533,631	690,956	766,048	729,166	639,309	-126,739	-16.54%
10-595 NEIGH & COM RES/DOWNTOWN	17,311	31,205	41,075	35,813	34,736	-6,339	-15.43%
10-596 RECREATION/ADMINISTRATION	0	76,491	93,219	90,183	89,751	-3,468	-3.72%
10-620 RECREATION/ATHLETICS	180,842	184,282	198,416	192,048	189,574	-8,842	-4.45%
10-621 RECREATION/BRADLEY CENTER	630,472	701,920	788,369	729,395	814,925	26,556	3.36%
10-622 RECREATION/ERWIN CENTER	343,400	196,449	208,375	199,958	195,037	-13,338	-6.40%
10-624 RECREATION/PHILLIPS CENTER	262,813	239,597	263,715	244,216	264,551	836	.31%
10-625 REC/MAINTENANCE/DEVELOPMNT	161,433	194,763	211,811	193,976	217,336	5,525	2.60%
10-626 GOLF COURSE	347,265	382,009	467,409	441,175	433,664	-33,745	-7.21%
10-628 RECREATION/ADULT REC CNTR	0	0	56,938	60,346	45,946	-10,992	-19.30%
10-629 SIMS PARK	233,835	245,986	282,494	240,806	274,908	7,586	2.68%
10-630 RECREATION/T JEFFERS CNTR	8,253	11,600	9,720	9,276	9,450	-270	-2.77%
10-631 REC/SOUTHEAST CENTER	218,870	142,336	187,489	166,341	185,727	1,971	.93%
10-632 REC/SKEET TRAP RANGE	24,591	27,992	30,183	28,373	28,508	-1,675	-5.54%
10-633 MARTHA RIVERS PARK	71,209	96,227	100,466	90,016	96,744	3,727	3.70%
10-635 LINENBERGER PARK	323,555	356,304	348,615	330,711	344,758	3,857	1.10%
10-638 GREENWAYS	13,115	12,295	15,802	6,856	22,238	6,436	40.72%
10-640 P.W./FIELD OP/CEMETERY	16,620	17,248	18,156	14,602	21,725	3,569	19.65%
10-660 NON-DEPARTMENTAL	182,637	180,732	196,414	188,292	181,271	-15,143	-7.70%
10-707 MUSEUM/COLLECT/RESEARCH	0	0	0	0	12,506	12,506	1.45%
10-708 MUSEUM/EDUCATION	0	121,511	135,135	131,170	137,106	1,971	1.45%
10-709 MUSEUM/EXHIBITS	0	350,298	408,584	390,414	397,816	-10,768	-2.53%
10-712 MUSEUM/ADMINISTRATION	0	430,998	246,308	225,805	232,469	-13,839	-5.51%
10-713 MUSEUM/OPERATIONS	421,787	430,465	547,491	456,934	505,390	7,688	1.68%
10-714 MUSEUM DEBT SERVICE	376,100	405,928	453,098	444,414	442,385	-10,713	-2.36%
MUSEUM/PLANETARIUM	122,634	111,543	69,503	69,503	78,134	8,631	12.41%
	859,118	216,316	205,043	198,503	200,882	-4,161	-2.02%

Appropriations by Fund

City of Gastonia

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Fiscal Year  
2009-2010  
Adopted Budget

GENERAL FUND

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
10-716 MUSEUM/SPECIAL PROJECTS	9,969	8,575	4,425	2,746	4,500	75	1.69%
10-720 ADMINISTRATION	0	0	0	0	53,690	53,690	.00%
10-960 2/3 GO BONDS - 2008	0	0	19,350	19,348	20,792	1,442	7.45%
10-990 TRANSFERS BETWEEN FUNDS	1,641,158	2,904,316	2,825,304	2,674,455	1,108,743	-1,716,561	-60.75%
FUND TOTAL, GENERAL FUND	52,485,237	56,522,692	59,947,272	57,621,204	56,652,027	-3,295,245	-5.49%

Revenues by Fund

City of Gastonia

Fiscal Year  
2009-2010

MARKETING/COMMUNICATIONS

Adopted Budget

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
17-411 329.00 INTEREST	-446	-742	0	-96	0	0	.00%
17-411 335.00 MISCELLANEOUS	0	125	0	0	0	0	.00%
17-411 335.26 SALE OF PROMOTIONAL ITEMS	0	561	2,000	1,512	1,500	-500	-25.00%
17-411 335.80 MISC. DONATIONS	0	2,978	0	1,700	0	0	.00%
17-411 336.90 RETMB - TOURISM AUTHORITY	90,000	150,000	123,296	123,296	71,706	-51,590	-41.84%
17-660 399.00 FUND BALANCE APPROPRIATED	0	0	52,608	0	0	-52,608	-100.00%
FUND TOTAL, MARKETING/COMMUNICATIONS	89,554	152,922	177,904	126,412	73,206	-104,698	-58.85%

**Appropriations by Fund**

*City of Gastonia*

Fiscal Year  
2009-2010

MARKETING/COMMUNICATIONS

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
17-411 COMMUNICATIONS/MARKETING	56,726	130,225	177,904	178,296	73,206	-104,698	-58.85%
FUND TOTAL, MARKETING/COMMUNICATIONS	56,726	130,225	177,904	178,296	73,206	-104,698	-58.85%

Revenues by Fund

WATER & SEWER

City of Gastonia

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Fiscal Year  
2009-2010  
Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
30-660 399.00	0	0	71,498	0	0	-71,498	-100.00%
30-720 325.01	105,644	86,554	85,000	47,715	65,000	-20,000	-23.52%
30-720 325.02	123,227	51,881	60,800	20,118	35,000	-25,880	-42.43%
30-720 326.01	3,300	5,400	6,000	1,800	6,000	0	.00%
30-720 326.02	4,400	4,800	6,500	1,800	6,500	0	.00%
30-720 329.00	197,195	171,601	110,000	66,052	75,000	-35,000	-31.81%
30-720 335.00	236	0	0	0	0	0	.00%
30-720 336.00	0	300	0	185	0	0	.00%
30-720 371.30	8,637	100	75,000	0	60,000	-15,000	-20.00%
30-720 373.00	105,258	97,159	35,000	47,387	25,000	-10,000	-28.57%
30-720 373.01	31,331	17,699	50,000	10,266	15,000	-35,000	-70.00%
30-720 383.02	28,215	16,049	50,000	11,537	5,000	-1,675	-25.09%
30-720 393.02	15,282	7,532	6,675	7,544	17,500	-20,325	-53.73%
30-720 393.03	25,803	103,263	37,825	39,600	1,500	-300	-16.66%
30-720 395.02	3,683	1,780	1,800	3,421	2,000	-1,000	-33.33%
30-720 395.03	4,308	5,076	3,000	6,439	0	0	.00%
30-724 329.00	1,241	409	0	541	0	0	.00%
30-727 335.00	953	0	0	128	0	0	.00%
30-811 335.00	0	0	0	0	0	0	.00%
30-811 335.22	95,278	93,599	97,500	85,753	97,500	0	.00%
30-811 371.30	13,378,302	13,369,883	13,900,000	12,796,026	13,760,295	-139,705	-1.00%
30-811 371.55	-35,779	-44,251	-50,000	-44,000	-44,000	6,000	12.00%
30-811 371.98	153,449	181,968	157,232	128,177	102,197	-55,035	-35.00%
30-811 373.03	0	100	0	-100	0	0	.00%
30-811 374.00	11,634	15,545	12,000	15,930	12,000	0	.00%
30-812 335.02	35,937	49,329	30,000	24,209	35,000	5,000	16.66%
30-812 336.00	600	4,800	500	4,359	1,000	500	100.00%
30-812 373.02	310,948	210,340	150,000	23,293	75,000	-75,000	-50.00%
30-816 331.00	12	12	12	12	12	0	.00%
30-818 336.00	8,343	5,663	7,000	8,240	7,000	0	.00%
30-822 335.22	90,419	90,266	96,500	86,961	90,000	-6,500	-6.73%
30-822 359.00	106,441	95,425	98,250	96,729	93,450	-4,800	-4.88%
30-822 369.03	351,261	463,990	350,000	540,893	413,000	63,000	18.00%
30-822 371.30	13,053,674	13,337,324	13,550,000	13,311,762	13,612,180	62,180	.45%
30-822 371.56	-35,779	-44,251	-55,000	-44,000	-44,000	11,000	-20.00%
30-822 371.98	120,683	94,241	151,066	102,764	98,189	-52,877	-35.00%
30-822 374.00	111	0	0	0	0	0	.00%
30-990 397.42	0	25,700	0	0	376,000	376,000	.00%
FUND TOTAL, WATER & SEWER	28,304,247	28,519,286	29,044,158	27,401,541	28,998,323	-45,835	-.15%

**City of Gastonia**  
**Fiscal Year 2009-2010 Adopted Budget**  
**Adopted Budget**

**Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget**

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
30-445 FINANCIAL SVCS/WAREHOUSE	-20,191	5,535	505	-117	0	-505	-100.00%
30-660 NON-DEPARTMENTAL	1,324,245	1,352,824	1,357,136	1,357,136	1,669,170	312,034	22.99%
30-720 ADMINISTRATION	4,094,516	4,024,276	4,356,947	4,334,707	4,306,676	-50,271	-1.15%
30-724 WATER/SEWER DEBT SVC	7,917,156	7,542,956	6,899,277	5,985,957	7,027,749	128,472	1.86%
30-727 SEWER EXTENSIONS	88,280	56,905	168,209	168,209	23,000	-145,209	-86.32%
30-806 AM/EM/GIS	14,986	10,990	24,715	9,689	19,590	-5,125	-20.73%
30-811 WATER SUPPLY & TREATMENT	2,631,667	2,633,187	3,340,748	3,178,504	3,364,420	23,672	.70%
30-812 W & S CUSTOMER SERVICE	586,311	600,194	680,609	668,392	918,371	237,762	34.93%
30-814 FACILITY MAINTENANCE	914,018	1,345,601	1,364,369	1,321,102	1,351,027	-87,086	-8.46%
30-816 PASOUR RESOURCE RECOVERY	1,150,483	1,234,469	1,028,373	1,032,482	941,287	-15,788	-1.04%
30-818 FIELD OP/WATER LINE MAINT	1,376,018	1,507,093	1,508,428	1,502,172	1,492,640	-15,788	-1.04%
30-820 UTILITY LOCATOR	0	0	173,739	122,705	150,405	-23,334	-13.43%
30-822 WASTEWATER TREATMENT	4,984,332	5,052,309	5,539,398	5,492,327	5,075,803	-463,595	-8.36%
30-828 FIELD OP/SEWER LINE MAINT	1,469,223	1,662,711	1,631,705	1,598,906	1,618,185	-13,520	-0.82%
30-990 TRANSFERS BETWEEN FUNDS	1,773,205	1,474,685	970,000	970,000	1,040,000	70,000	7.21%
FUND TOTAL, WATER & SEWER	28,304,249	28,503,735	29,044,158	27,742,171	28,998,323	-45,835	-0.15%

Revenues by Fund

City of Gastonia

Fiscal Year  
2009-2010

W&S CAPITAL EXPANSION/DEV

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
42-660 399.00 FUND BALANCE APPROPRIATED	0	0	156,235	0	1,913,970	1,757,735	1125.05%
42-720 329.00 INTEREST	144,949	147,364	130,000	60,463	60,000	-70,000	-53.84%
42-990 397.30 TRANS FROM W&S FUND	1,703,466	1,474,685	970,000	970,000	1,040,000	70,000	7.21%
FUND TOTAL, W&S CAPITAL EXPANSION/DEV	1,848,415	1,622,049	1,256,235	1,030,463	3,013,970	1,757,735	139.92%

**Appropriations by Fund**

**City of Gastonia**

W&S CAPITAL EXPANSION/DEV

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Fiscal Year  
2009-2010  
Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
42-720 ADMINISTRATION	0	0	0	0	913,970	913,970	.00%
42-990 TRANSFERS BETWEEN FUNDS	1,100,000	1,125,700	1,256,235	1,204,680	2,100,000	843,765	67.16%
FUND TOTAL, W&S CAPITAL EXPANSION/DEV	1,100,000	1,125,700	1,256,235	1,204,680	3,013,970	1,757,735	139.92%

Revenues by Fund

W&S RENEWAL & REPLACEMENT

*City of Gastonia*

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Fiscal Year  
2009-2010  
Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
51-660 399.00 FUND BALANCE APPROPRIATED	0	0	1,373,133	0	1,467,304	94,171	6.85%
51-720 329.00 INTEREST	52,477	46,211	40,000	20,162	18,000	-22,000	-55.00%
51-990 397.30 TRANS FROM W&S FUND	69,739	0	0	0	0	0	.00%
FUND TOTAL, W&S RENEWAL & REPLACEMENT	122,216	46,211	1,413,133	20,162	1,485,304	72,171	5.10%

**Appropriations by Fund**

*City of Gastonia*

Fiscal Year  
2009-2010

W&S RENEWAL & REPLACEMENT

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
51-899 RENEWAL & REPLACEMENT	0	0	1,413,133	0	1,485,304	72,171	5.10%
FUND TOTAL, W&S RENEWAL & REPLACEMENT	0	0	1,413,133	0	1,485,304	72,171	5.10%

Revenues by Fund

ELECTRIC

City of Gastonia

Fiscal Year  
2009-2010

Adopted Budget

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
31-445 335.00 MISCELLANEOUS	0	0	0	1,046	0	0	.00%
31-660 399.00 FUND BALANCE APPROPRIATED	0	4,108	1,041,921	0	-1,145,972	-2,187,893	-209.98%
31-720 329.00 INTEREST	145,026	151,672	170,000	79,789	110,000	-60,000	-35.29%
31-720 331.09 VENDING MACHINES	1,989	2,037	1,600	1,244	2,000	400	25.00%
31-720 335.00 MISCELLANEOUS	58,101	54,816	42,000	53,205	42,000	0	.00%
31-720 335.01 BAD CHECK FEES	403	0	0	0	0	0	.00%
31-720 335.03 CIVIL CITATIONS	0	250	500	0	0	-500	-100.00%
31-720 335.22 LATE FEES	427,786	449,878	450,000	442,913	450,000	8,500	.00%
31-720 336.00 REIMBURSEMENT FOR SERVICE	3,005	2,790	3,500	2,790	12,000	276,707	242.85%
31-720 336.41 REIMB - REPS CHARGES	0	0	0	0	276,707	276,707	.00%
31-720 371.00 ELECTRIC SALES	54,958,153	60,277,291	62,857,705	60,933,224	65,469,727	2,612,022	4.15%
31-720 371.14 EI SALES-LEASE OF FIBER	27,798	27,798	37,792	25,548	27,798	-9,994	-26.44%
31-720 371.54 EI SALES CONTRA-BAD DEBT	-200,801	-250,249	-205,000	-250,000	-250,000	-45,000	-21.95%
31-720 371.99 ELECTRIC SALES -OTH DEPTS	373,112	758,434	1,095,050	995,293	974,456	-120,594	-11.01%
31-720 372.00 ELECTRIC SALES TAX	299,295	397,499	300,000	405,522	400,000	100,000	33.33%
31-720 374.00 METER TAMPERING	3,625	5,640	3,500	6,105	5,000	1,500	42.85%
31-720 376.00 VAPOR LIGHTS	264	0	0	0	0	0	.00%
31-720 377.00 ELECTRIC POLE RENT	159,180	172,110	171,000	104,022	220,000	49,000	28.65%
31-720 378.00 UNDERGROUND INSTALLATION	5,134	4,850	4,800	900	2,000	-2,800	-58.33%
31-720 383.02 SALE OF PERSONAL PROPERTY	0	109,199	10,000	603	0	-10,000	-100.00%
31-831 336.31 REIMBURSEMENT-NCMPA	3,600	9,900	4,000	34,900	50,000	46,000	1150.00%
31-831 336.33 REIMB, NCMPA SYS EXP CRED	0	8,564	0	0	0	0	.00%
31-831 336.34 TIER 1 CUSTOMER CREDIT	223,068	167,304	111,536	111,540	55,768	-55,768	-50.00%
31-831 336.35 TIER 2 CUSTOMER DISCOUNTS	322,572	241,932	166,286	161,292	83,143	-83,143	-50.00%
31-831 336.36 GENERATOR USAGE CREDIT	23,448	21,904	21,000	31,883	24,000	3,000	14.28%
31-831 336.38 DGA AVOIDED ENERGY CREDIT	26,836	35,200	30,000	21,844	34,534	4,534	15.11%
31-831 336.39 DGA EXCESS GEN CREDIT	158,348	181,830	220,000	251,184	248,715	28,715	13.05%
31-832 336.00 REIMBURSEMENT FOR SERVICE	0	0	0	325	0	0	.00%
31-834 335.00 MISCELLANEOUS	0	0	0	1,000	0	0	.00%
31-838 335.00 MISCELLANEOUS	1,620	0	0	0	0	0	.00%
31-838 336.00 REIMBURSEMENT FOR SERVICE	2,008	800	0	800	0	0	.00%
31-839 335.00 MISCELLANEOUS	2,000	0	0	0	0	0	.00%
31-839 336.00 REIMBURSEMENT FOR SERVICE	2,657	31,564	15,000	19,608	0	-15,000	-100.00%
31-843 336.00 REIMBURSEMENT FOR SERVICE	20,000	20,000	20,000	20,002	20,000	0	.00%
31-990 397.37 TRANS FROM PWR AGCY STUNT	23,752	1,275,395	170,039	170,039	243,184	73,145	43.01%
FUND TOTAL, ELECTRIC	57,071,979	64,162,516	66,742,229	63,621,621	67,355,060	612,831	.91%

Appropriations by Fund

City of Gastonia

ELECTRIC

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Fiscal Year  
2009-2010  
Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
31-445 FINANCIAL SVCS/WAREHOUSE	45,967	-2,671	14,258	185,199	0	-14,258	-100.00%
31-660 NON-DEPARTMENTAL	603,599	700,809	938,319	846,822	856,646	-81,673	-8.70%
31-720 ADMINISTRATION	2,943,055	2,974,483	3,577,362	3,368,767	3,795,795	218,433	6.10%
31-830 PURCHASED POWER	47,510,249	50,070,494	51,435,046	50,608,519	53,388,065	1,953,019	3.79%
31-831 ELECTRICITIES REBATE PROG	3,650	9,900	35,000	35,550	50,000	15,000	42.85%
31-832 ELECTRIC SERVICE	1,095,223	1,124,825	1,226,333	1,184,087	1,152,346	-73,987	-6.03%
31-833 ELECTRIC SUBSTATIONS	375,204	353,293	494,339	464,459	490,031	-4,308	-.87%
31-834 STREET LIGHTS	462,854	473,769	653,845	640,043	740,003	86,158	13.17%
31-836 LOAD MANAGEMENT SWITCHES	2,725	1,275	3,000	2,725	1,000	-2,000	-66.66%
31-837 UNDERGROUND LINE CONST	0	0	740,533	611,141	714,834	-25,699	-3.47%
31-838 ELECTRIC LINE MAINTENANCE	1,175,319	1,206,991	1,388,265	1,334,049	1,405,012	16,747	1.20%
31-839 ELECTRIC LINE CONST.	1,671,140	1,642,480	1,223,730	1,169,503	978,420	-245,310	-20.04%
31-843 ELECTRIC SVC-GENERATORS	85,662	77,285	142,468	100,983	89,767	-52,701	-36.99%
31-960 2/3 GO BONDS - 2008	0	0	15,700	15,698	16,869	1,169	7.44%
31-990 TRANSFERS BETWEEN FUNDS	2,404,259	2,782,341	4,854,031	4,830,785	3,676,272	-1,177,759	-24.26%
FUND TOTAL, ELECTRIC	58,378,906	61,415,274	66,742,229	65,398,330	67,355,060	612,831	.91%

Revenues by Fund

City of Gastonia

Fiscal Year  
2009-2010

POWER AGENCY SETTLEMENT

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
37-660 399.00 FUND BALANCE APPROPRIATED	0	0	-2,032,963	0	-778,316	1,254,647	-61.71%
37-720 329.00 INTEREST	23,967	33,272	20,000	23,308	17,000	-3,000	-15.00%
37-720 336.40 POWER AGENCY SETTLEMENT	1,354,500	1,354,500	1,354,500	1,354,500	1,354,500	0	.00%
37-990 397.31 TRANS FROM ELECTRIC FUND	0	0	1,178,502	1,178,502	0	-1,178,502	-100.00%
FUND TOTAL, POWER AGENCY SETTLEMENT	1,378,467	1,387,772	520,039	2,556,310	593,184	73,145	14.06%

**Appropriations by Fund**

**City of Gastonia**

POWER AGENCY SETTLEMENT

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Fiscal Year  
2009-2010  
Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
37-990 TRANSFERS BETWEEN FUNDS	234,493	1,625,395	520,039	520,039	593,184	73,145	14.06%
FUND TOTAL, POWER AGENCY SETTLEMENT	234,493	1,625,395	520,039	520,039	593,184	73,145	14.06%

**Revenues by Fund**

*City of Gastonia*

Fiscal Year  
2009-2010

ELECTRIC RENEWAL & REPLACE

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
52-660 399.00 FUND BALANCE APPROPRIATED	0	0	972,160	0	1,035,814	63,654	6.54%
52-899 329.00 INTEREST	34,444	30,564	25,000	13,693	14,000	-11,000	-44.00%
52-990 397.31 TRAMS FROM ELECTRIC FUND	60,000	0	60,000	60,000	60,000	0	.00%
FUND TOTAL, ELECTRIC RENEWAL & REPLACE	94,444	30,564	1,057,160	73,693	1,109,814	52,654	4.98%

**Appropriations by Fund**

ELECTRIC RENEWAL & REPLACE

*City of Gastonia*

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Fiscal Year  
2009-2010  
Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
52-899 RENEWAL & REPLACEMENT	0	0	1,057,160	0	1,109,814	52,654	4.98%
FUND TOTAL, ELECTRIC RENEWAL & REPLACE	0	0	1,057,160	0	1,109,814	52,654	4.98%

Revenues by Fund

City of Gastonia

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Fiscal Year  
2009-2010  
Adopted Budget

TRANSIT SYSTEM

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
32-494 331.09 VENDING MACHINES	1,887	4,222	4,000	3,739	4,000	0	.00%
32-495 329.00 INTEREST	5,409	3,716	0	241	0	0	.00%
32-495 334.00 BUS USER FEES	164,107	174,164	175,000	167,659	175,000	0	.00%
32-495 335.00 MISCELLANEOUS	0	5,000	0	0	0	0	.00%
32-495 335.32 REFUND EXCISE TAXES-CNG	0	0	0	6,739	3,000	3,000	.00%
32-495 349.14 FED GRANT-FTA-OPERATING	626,751	699,762	765,000	649,549	760,986	-4,014	-.52%
32-495 349.15 FED GRANT-FTA-CAPITAL	280,275	350,940	470,000	443,522	425,539	-44,461	-9.45%
32-495 350.32 NCDOT MAINT ASSIST PROGRA	282,029	271,978	271,978	268,130	265,000	-6,978	-2.56%
32-495 383.02 SALE OF PERSONAL PROPERTY	0	0	0	2,002	0	0	.00%
32-498 334.00 BUS USER FEES	14,344	15,921	16,500	14,424	16,000	-500	-3.03%
32-660 399.00 FUND BALANCE APPROPRIATED	0	0	212,918	0	0	-212,918	-100.00%
32-990 397.10 TRANS FROM GENERAL FUND	461,821	667,703	514,032	514,032	483,743	-30,289	-5.85%
FUND TOTAL, TRANSIT SYSTEM	1,836,623	2,193,406	2,429,428	2,070,037	2,133,268	-296,160	-12.19%

Appropriations by Fund

City of Gastonia

TRANSIT SYSTEM

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Fiscal Year  
2009-2010  
Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
32-494 TRANSIT/ADMINISTRATION	702,676	762,693	773,878	726,723	728,251	-45,627	-5.89%
32-495 TRANSIT/OPERATIONS	809,356	938,157	1,188,502	1,129,871	947,264	-241,238	-20.29%
32-496 TRANSIT/MAINTENANCE	214,928	273,477	277,866	269,308	287,786	9,920	3.57%
32-498 ADA/PARATRANSIT SERVICES	144,724	260,373	189,182	171,448	169,967	-19,215	-10.15%
FUND TOTAL, TRANSIT SYSTEM	1,871,684	2,234,700	2,429,428	2,297,350	2,133,268	-296,160	-12.19%

Revenues by Fund

City of Gastonia

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Fiscal Year  
2009-2010  
Adopted Budget

STORMWATER UTILITY FUND

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
36-578 393.01 STORM DRAIN IMPROVEMENT	15,002	0	12,000	4,340	3,000	-9,000	-75.00%
36-660 399.00 FUND BALANCE APPROPRIATED	0	0	404,871	0	0	-404,871	-100.00%
36-720 329.00 INTEREST	22,585	13,663	15,000	3,779	6,000	-9,000	-60.00%
36-720 335.22 LATE FEES	14,360	13,093	13,000	12,811	12,500	-500	-3.84%
36-720 371.36 STORMWATER SALES	1,948,525	1,986,686	2,052,000	1,999,979	2,010,000	-42,000	-2.04%
36-720 371.57 SW SALES CONTRA-BAD DEBT	-12,012	-13,150	-25,000	-13,000	-13,000	12,000	-48.00%
36-720 371.97 STORMWTR SALES-OTH DEPTS	49,795	49,352	50,105	49,638	56,144	6,039	12.05%
36-720 375.01 ADMINISTRATION FEES	0	0	250	0	0	-250	-100.00%
36-720 375.02 REASSIGNMENT FEES	350	200	350	225	0	-350	-100.00%
FUND TOTAL, STORMWATER UTILITY FUND	2,038,605	2,049,844	2,522,576	2,057,772	2,074,644	-447,932	-17.75%

Appropriations by Fund

City of Gastonia

Fiscal Year  
2009-2010

STORMWATER UTILITY FUND

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
36-578 STORMWATER OPERATIONS	587,746	558,215	602,902	584,407	608,981	6,079	1.00%
36-720 ADMINISTRATION	976,852	1,043,977	1,163,709	1,114,171	1,074,679	-89,030	-7.65%
36-806 AM/FM/GIS	25,993	27,765	98,266	89,777	99,887	1,621	1.64%
36-990 TRANSFERS BETWEEN FUNDS	799,020	415,964	657,699	651,572	291,097	-366,602	-55.74%
FUND TOTAL, STORMWATER UTILITY FUND	2,389,611	2,045,921	2,522,576	2,439,927	2,074,644	-447,932	-17.75%

Revenues by Fund

City of Gastonia

Fiscal Year  
2009-2010

C.P. -AIRPORT PROJECTS

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
44-501 329.00 INTEREST	-6,129	-5,350	5,351	2,219	2,000	-3,351	-62.62%
44-501 335.55 NCDOF AVIATION DIVISION	225,501	174,992	1,018,188	27,378	150,000	-868,188	-85.26%
44-660 399.00 FUND BALANCE APPROPRIATED	0	0	167,930	0	0	-167,930	-100.00%
44-990 397.10 TRANS FROM GENERAL FUND	22,209	115,910	0	0	0	0	.00%
44-990 397.79 TRANS FROM-STORMWATER CIP	0	0	16,667	16,667	15,000	-1,667	-10.00%
FUND TOTAL, C.P.-AIRPORT PROJECTS	241,581	285,552	1,208,136	46,264	167,000	-1,041,136	-86.17%

**Appropriations by Fund**

**City of Gastonia**

Fiscal Year  
2009-2010  
Adopted Budget

C.P. -AIRPORT PROJECTS

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
44-501 AIRPORT OPERATIONS	353,133	15,173	1,208,136	62,288	167,000	-1,041,136	-86.17%
FUND TOTAL, C.P.-AIRPORT PROJECTS	353,133	15,173	1,208,136	62,288	167,000	-1,041,136	-86.17%

Revenues by Fund

City of Gastonia

Fiscal Year  
2009-2010

WATER & SEWER CAP PROJ

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
62-660 399.00 FUND BALANCE APPROPRIATED	0	0	5,004,292	0	0	-5,004,292	-100.00%
62-821 329.00 INTEREST	185,339	74,641	25,359	5,178	6,000	-19,359	-76.33%
62-822 329.00 INTEREST	116,181	99,855	0	36,518	40,000	40,000	.00%
62-824 350.09 STATE EPA GRANT SEWER SYS	55,444	118,056	0	0	0	0	.00%
62-882 329.00 INTEREST	1,476	2,323	0	591	0	0	.00%
62-904 329.00 INTEREST	1,233	41	0	0	0	0	.00%
62-912 335.00 MISCELLANEOUS	0	0	5,000	0	0	-5,000	-100.00%
62-919 350.50 GASTON COUNTY	248,000	741,912	0	0	0	0	.00%
62-921 329.00 INTEREST	153,551	95,333	4,667	60,361	10,000	5,333	114.27%
62-921 390.00 LIQUIDATED DAMAGES	0	0	0	36,912	0	0	.00%
62-990 397.42 TRANSF FROM W&S EXP & DEV	1,100,000	1,100,000	1,100,000	1,100,000	1,724,000	624,000	56.72%
FUND TOTAL, WATER & SEWER CAP PROJ	1,861,224	2,232,161	6,139,318	1,239,560	1,780,000	-4,359,318	-71.00%

Appropriations by Fund

City of Gastonia

Fiscal Year  
2009-2010

WATER & SEWER CAP PROJ

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
62-801 CROWDERS CREEK WWTTP IMP.	440,375	0	56,289	24,380	0	-56,289	-100.00%
62-803 NCDOT SEWER UTIL CONFLICT	0	3,169	37,402	0	125,300	87,898	235.00%
62-809 CATAMBA WWTTP ABANDONMENT	0	0	0	0	0	0	.00%
62-819 JOINT VENTURES-SEWER LINE	13,858	44,060	297,592	11,493	0	-297,592	-100.00%
62-821 WASTEWATER IMP - REV BOND	2,091,456	0	205,502	0	0	-205,502	-100.00%
62-824 COLLECTION SYSTEM IMPROVE	622,039	122,831	722,686	0	0	-722,686	-100.00%
62-825 SEWER ASSESSMENTS	461,801	229,733	89,884	272	150,000	60,116	66.88%
62-860 PUMPSTATION/FORCEMAIN IMP	270,250	349,443	870,916	697,653	352,000	-518,916	-59.58%
62-882 LONG CREEK WWTTP EXPANSION	194,582	138,652	730,897	234,376	0	-730,897	-100.00%
62-903 WATER IMP-NCDOT CONFLICTS	0	2,723	99,246	0	292,200	192,954	194.41%
62-908 WATER DISTRIBUTION IMP	10,353	66,932	452,120	4,439	230,500	-221,620	-49.01%
62-911 WATER SUPPLY/TREATMENT IM	182,008	221,925	489,598	328,623	580,000	90,402	18.46%
62-913 WATER ASSESSMENTS	0	0	203	0	50,000	49,797	4530.54%
62-919 JOINT VENTURES-WATER LINE	248,077	741,860	3	0	0	-3	-100.00%
62-921 WATER IMP - REVENUE BOND	455,178	575,033	2,086,980	655,042	0	-2,086,980	-100.00%
FUND TOTAL, WATER & SEWER CAP PROJ	4,989,977	2,496,361	6,139,318	1,956,318	1,780,000	-4,359,318	-71.00%

Revenues by Fund

City of Gastonia

Fiscal Year  
2009-2010

CAPITAL RESERVE-INSURANCE

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
69-660 399.00 FUND BALANCE APPROPRIATED	0	0	130,500	0	79,500	-51,000	-39.08%
69-720 329.00 INTEREST	5,071	4,226	4,000	567	700	-3,300	-82.50%
FUND TOTAL, CAPITAL RESERVE-INSURANCE	5,071	4,226	134,500	567	80,200	-54,300	-40.37%

Appropriations by Fund

City of Gastonia

Fiscal Year  
2009-2010  
Adopted Budget

CAPITAL RESERVE-INSURANCE

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
69-421 HUMAN RESOURCES	0	0	79,500	0	80,200	700	.88%
69-990 TRANSFERS BETWEEN FUNDS	0	75,000	55,000	55,000	0	-55,000	-100.00%
FUND TOTAL, CAPITAL RESERVE-INSURANCE	0	75,000	134,500	55,000	80,200	-54,300	-40.37%

Revenues by Fund

City of Gastonia

Fiscal Year  
2009-2010

C.P. - ELECTRIC SYSTEM

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
78-660 399.00 FUND BALANCE APPROPRIATED	0	0	142,901	0	0	-142,901	-100.00%
78-720 329.00 INTEREST	0	0	18,000	0	0	-18,000	-100.00%
78-836 329.00 INTEREST	45,338	10,189	9,812	2,287	1,000	-8,812	-89.80%
78-901 335.00 MISCELLANEOUS	0	5,918	-5,918	0	6,000	11,918	-201.38%
78-901 336.33 REIMB. NCMBA SYS EXP CRED	0	0	275,000	0	0	-275,000	-100.00%
78-909 336.00 REIMBURSEMENT FOR SERVICE	0	11,680	0	0	0	0	.00%
78-909 336.33 REIMB. NCMBA SYS EXP CRED	0	0	220,000	0	0	-220,000	-100.00%
78-915 336.33 REIMB. NCMBA SYS EXP CRED	86,896	0	393,105	0	0	-393,105	-100.00%
78-960 329.00 INTEREST	0	157	-157	7,440	0	157	-100.00%
78-960 385.00 PROCEEDS-SALE OF BONDS	0	430,000	0	0	0	0	.00%
78-990 397.31 TRANS FROM ELECTRIC FUND	244,259	682,341	1,405,083	1,405,083	1,456,272	51,189	3.64%
78-990 397.37 TRANS FROM PMR AGCY STIMT	210,741	350,000	350,000	350,000	350,000	0	.00%
FUND TOTAL, C.P. -ELECTRIC SYSTEM	587,234	1,490,285	2,807,826	1,764,810	1,813,272	-994,554	-35.42%

Appropriations by Fund

City of Gastonia

C.P.-ELECTRIC SYSTEM

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Fiscal Year  
2009-2010  
Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
78-437 FINANCIAL MANAGEMENT SYS	4,675	0	92	0	0	-92	-100.00%
78-835 ELECTRIC TRUCK SHED	0	0	35,000	28,507	0	-35,000	-100.00%
78-854 SCADA REPLACEMENT	30,221	0	285	0	0	-285	-100.00%
78-888 PAVING - MAIN ST IMPRVNMT	59,519	0	0	0	0	0	.00%
78-901 CITY ELECTRICAL TIE LINES	482,864	780,438	522,497	222,747	305,000	-217,497	-41.62%
78-905 UNDERGROUND SYSTEM REPLAC	0	0	373,229	75,052	325,830	-47,399	-12.69%
78-909 ELECTRIC DEVELOPMENTS	157,786	175,538	488,122	207,007	100,000	-388,122	-79.51%
78-915 RESIDENTIAL DEV-SYS EXPL	504,580	508,462	569,158	204,607	732,000	162,842	28.61%
78-918 CITY FIBER	152,636	334,889	360,442	167,523	350,442	-10,000	-2.77%
78-926 WI-MAX CONNECTIVITY	0	0	40,000	0	0	-40,000	-100.00%
78-960 2/3 GO BONDS - 2008	0	10,999	419,001	182,677	0	-419,001	-100.00%
FUND TOTAL, C.P.-ELECTRIC SYSTEM	1,392,281	1,810,326	2,807,826	1,088,120	1,813,272	-994,554	-35.42%

Revenues by Fund

City of Gastonia

Fiscal Year  
2009-2010

STORMWTR CAPITAL PROJECTS

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
79-660 399.00 FUND BALANCE APPROPRIATED	0	0	976,219	0	0	-976,219	-100.00%
79-674 335.00 MISCELLANEOUS	100	0	0	0	0	0	.00%
79-675 350.65 STATE CLEAN WATER TRUST	0	0	59,000	0	0	-59,000	-100.00%
79-720 329.00 INTEREST	30,188	28,314	30,000	17,333	17,000	-13,000	-43.33%
79-990 397.36 TRANSFER FROM STORMWATER	799,020	415,964	639,132	639,132	291,097	-348,035	-54.45%
FUND TOTAL, STORMWTR CAPITAL PROJECTS	829,308	444,278	1,704,351	656,465	308,097	-1,396,254	-81.92%

Appropriations by Fund

City of Gastonia

STORMWTR CAPITAL PROJECTS

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Fiscal Year  
2009-2010  
Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
79-674 STORMWATER SYSTEM IMPROVE	487,910	1,630	944,184	2,978	219,823	-724,361	-76.71%
79-675 STORMWATER NONCAPITAL	50,462	343,645	743,500	56,792	73,274	-670,226	-90.14%
79-990 TRANSFERS BETWEEN FUNDS	0	0	16,667	16,667	15,000	-1,667	-10.00%
FUND TOTAL, STORMWTR CAPITAL PROJECTS	538,372	345,275	1,704,351	76,437	308,097	-1,396,254	-81.92%

Revenues by Fund

City of Gastonia

Fiscal Year  
2009-2010

DOWNTOWN CAPITAL PROJECTS

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
84-660 399.00 FUND BALANCE APPROPRIATED	0	0	1,513,622	0	0	-1,513,622	-100.00%
84-960 329.00 INTEREST	0	558	20,647	26,389	15,000	-5,647	-27.35%
84-960 385.00 PROCEEDS-SALE OF BONDS	0	1,525,000	0	0	0	0	.00%
84-960 385.01 OTH FIN SOURCE-BOND PREM	0	20	0	0	0	0	.00%
84-962 329.00 INTEREST	0	-788	0	-1,336	0	0	.00%
84-962 336.90 REIMB - TOURISM AUTHORITY	0	392,523	1,073,477	1,037,718	1,000,000	-73,477	-6.84%
84-990 397.10 TRANS FROM GENERAL FUND	0	0	586,000	586,000	25,000	-561,000	-95.73%
84-990 397.31 TRANS FROM ELECTRIC FUND	0	0	40,000	40,000	60,000	20,000	50.00%
84-990 397.87 TRANS FROM INFRAAS REHAB	0	0	250,000	250,000	275,000	25,000	10.00%
FUND TOTAL, DOWNTOWN CAPITAL PROJECTS	0	1,917,313	3,483,746	1,938,771	1,375,000	-2,108,746	-60.53%

**Appropriations by Fund**

*City of Gastonia*

Fiscal Year  
2009-2010

Adopted Budget

DOWNTOWN CAPITAL PROJECTS

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
84-924 MARIETTA/FRANKLIN ST PROJ	0	0	300,000	0	0	-300,000	-100.00%
84-925 SOUTH STREET PLAZA	0	0	500,000	0	0	-500,000	-100.00%
84-960 2/3 GO BONDS - 2008	0	11,167	1,610,269	215,285	78,375	-1,531,894	-95.13%
84-962 DOWNTOWN REVITALIZATION	0	392,523	1,073,477	1,050,218	1,296,625	223,148	20.78%
FUND TOTAL, DOWNTOWN CAPITAL PROJECTS	0	403,690	3,483,746	1,265,503	1,375,000	-2,108,746	-60.53%

Revenues by Fund

City of Gastonia

Fiscal Year  
2009-2010

HEALTH SELF-INSURANCE

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
68-660 399.00 FUND BALANCE APPROPRIATED	0	0	539,268	0	0	-539,268	-100.00%
68-720 329.00 INTEREST	23,877	31,745	35,000	6,061	2,800	-32,200	-92.00%
68-720 335.00 MISCELLANEOUS	0	0	0	5,480	0	0	.00%
68-720 368.00 HEALTH INSURANCE PREMIUMS	6,925,780	7,069,014	7,364,000	7,386,497	7,368,000	4,000	.05%
68-990 397.10 TRANS FROM GENERAL FUND	0	0	344,052	230,520	600,000	255,948	74.39%
68-990 397.31 TRANS FROM ELECTRIC FUND	0	0	70,446	47,200	0	-70,446	-100.00%
68-990 397.36 TRANSFER FROM STORMWATER	0	0	18,567	12,440	0	-18,567	-100.00%
68-990 397.42 TRANSP FROM W&S EXP & DEV	0	0	156,235	104,680	0	-156,235	-100.00%
68-990 397.81 TRANS FROM-C.P. REV. SEC.	0	0	7,700	5,160	0	-7,700	-100.00%
FUND TOTAL, HEALTH SELF-INSURANCE	6,949,657	7,100,759	8,535,268	7,798,038	7,970,800	-564,468	-6.61%

**Appropriations by Fund**

**City of Gastonia**

Fiscal Year  
2009-2010  
Adopted Budget

HEALTH SELF-INSURANCE

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
68-720 ADMINISTRATION	5,961,271	7,549,350	8,535,268	8,257,040	7,970,800	-564,468	-6.61%
68-990 TRANSFERS BETWEEN FUNDS	0	5,000	0	0	0	0	.00%
FUND TOTAL, HEALTH SELF-INSURANCE	5,961,271	7,554,350	8,535,268	8,257,040	7,970,800	-564,468	-6.61%

Revenues by Fund

City of Gastonia

DENTAL SELF-INSURANCE

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Fiscal Year  
2009-2010  
Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
70-720 329.00 INTEREST	0	793	800	208	100	-700	-87.50%
70-720 370.00 DENTAL INSURANCE PREMIUMS	0	340,716	330,000	366,555	370,000	40,000	12.12%
FUND TOTAL, DENTAL SELF-INSURANCE	0	341,509	330,800	366,763	370,100	39,300	11.88%

**Appropriations by Fund**

**City of Gastonia**

DENTAL SELF-INSURANCE

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Fiscal Year  
2009-2010  
Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
70-720 ADMINISTRATION	0	311,877	330,800	346,238	370,100	39,300	11.88%
FUND TOTAL, DENTAL SELF-INSURANCE	0	311,877	330,800	346,238	370,100	39,300	11.88%

Revenues by Fund

City of Gastonia

Fiscal Year  
2009-2010

VEH/EQUIP R&R PROGRAM

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
80-422 329.00 INTEREST	161,087	166,660	-5,225	39,499	40,000	45,225	-865.55%
80-422 335.07 INSURANCE PROCEEDS	10,129	0	50,196	53,448	0	-50,196	-100.00%
80-422 336.00 REIMBURSEMENT FOR SERVICE	0	8,999	-8,999	0	0	8,999	-100.00%
80-422 383.02 SALE OF PERSONAL PROPERTY	104,175	32,424	0	139,452	0	0	.00%
80-422 386.00 PROCEEDS FROM BANK LOAN	2,763,116	4,116,329	3,953,748	3,972,000	1,745,192	-2,208,556	-55.85%
80-436 336.05 REIM-VEHICLE RENTAL	2,666,762	3,037,729	3,583,900	3,293,658	3,275,748	-308,152	-8.52%
80-660 399.00 FUND BALANCE APPROPRIATED	0	0	1,839,640	0	225,070	-1,614,570	-87.75%
80-990 397.10 TRANS FROM GENERAL FUND	0	0	7,523	7,523	0	-7,523	-100.00%
FUND TOTAL, VEH/EQUIP R&R PROGRAM	5,705,269	7,362,141	9,420,783	7,505,580	5,286,010	-4,134,773	-43.88%

Appropriations by Fund

City of Gastonia

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Fiscal Year  
2009-2010  
Adopted Budget

VEH/EQUIP R&R PROGRAM

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
80-422 EQUIPMENT MANAGER	2,723,733	1,943,248	3,766,609	3,372,365	1,225,192	-2,541,417	-67.47%
80-436 EQUIPMENT - DEBT SERVICE	2,687,403	3,313,904	3,362,362	3,363,324	3,562,818	200,456	5.96%
80-455 COMPUTER SYSTEMS	606,254	642,896	1,249,980	618,107	100,000	-1,149,980	-91.99%
80-456 TELEPHONE RADIO SYSTEMS	0	83,026	61,974	46,777	264,000	202,026	325.98%
80-457 MDT SYSTEM/RADAR SERVICE	0	0	0	0	98,000	98,000	.00%
80-509 POLICE/INVESTIGATIONS	0	38,814	1,345	0	0	-1,345	-100.00%
80-514 POLICE/FIELD SERVICES	0	0	0	0	36,000	36,000	.00%
80-552 ENGINEERING	45,780	0	12,770	0	0	-12,770	-100.00%
80-713 MUSEUM/OPERATIONS	0	58,867	15,133	0	0	-15,133	-100.00%
80-811 WATER SUPPLY & TREATMENT	0	0	800,000	800,000	0	-800,000	-100.00%
80-822 WASTEWATER TREATMENT	0	9,390	150,610	133,465	0	-150,610	-100.00%
FUND TOTAL, VEH/EQUIP R&R PROGRAM	6,063,170	6,090,145	9,420,783	8,334,038	5,286,010	-4,134,773	-43.88%

Revenues by Fund

City of Gastonia

Fiscal Year  
2009-2010

TECH INTERNAL SVCS FUND

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
81-423 336.00 REIMBURSEMENT FOR SERVICE	113,195	121,645	128,828	91,151	129,458	630	.48%
81-425 336.00 REIMBURSEMENT FOR SERVICE	151,314	153,722	181,296	59,367	121,457	-59,839	-33.00%
81-427 336.00 REIMBURSEMENT FOR SERVICE	46,748	44,542	131,619	33,832	124,618	-7,001	-5.31%
81-430 336.00 REIMBURSEMENT FOR SERVICE	48,761	49,633	54,307	37,890	52,238	-2,069	-3.80%
81-433 383.02 SALE OF PERSONAL PROPERTY	18,413	0	0	0	0	0	.00%
81-439 336.00 REIMBURSEMENT FOR SERVICE	104,273	118,425	132,254	88,689	119,566	-12,688	-9.59%
81-448 329.00 INTEREST	1,690	3,543	1,500	2,354	500	-1,000	-66.66%
81-448 336.00 REIMBURSEMENT FOR SERVICE	34,464	47,382	79,547	77,769	80,000	453	.56%
81-448 336.10 RETMB - INTERNET CHARGES	81,510	89,141	103,692	103,494	104,000	308	.29%
81-448 336.13 RETMB - VPN CHARGES	0	14,277	19,868	20,073	18,600	-1,268	-6.38%
81-660 399.00 FUND BALANCE APPROPRIATED	0	0	168,288	0	0	-168,288	-100.00%
FUND TOTAL, TECH INTERNAL SVCS FUND	600,368	642,310	1,001,199	514,619	750,437	-250,762	-25.04%

Appropriations by Fund

City of Gastonia

Fiscal Year  
2009-2010

Adopted Budget

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

TECH INTERNAL SVCS FUND

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
81-423 TECHNOLOGY SVC ADMIN	521,031	542,023	602,865	581,057	588,445	-14,420	-2.39%
81-425 TECH SVCS/PUBLIC SAFETY	254,901	247,939	261,066	179,885	195,898	-65,168	-24.96%
81-427 TECH SVCS/COMPUTER SUPPOR	-1,019,698	404,941	485,450	425,962	415,393	-70,057	-14.43%
81-430 TECH SVCS/MOBILE DATA	84,070	85,576	98,060	95,606	87,964	-10,096	-10.29%
81-433 TECHNOLOGY-CITY EQUIP	450,884	-1,090,160	-1,067,334	-1,165,893	-1,016,290	51,044	-4.78%
81-439 TECH SVCS/SUPPORT ADMIN	212,852	236,850	246,266	237,231	239,132	-7,134	-2.89%
81-448 EXTERNAL NETWORK ACCESS	71,009	185,268	250,235	198,601	235,172	-15,063	-6.01%
81-892 CAPITAL PROJECT RESERVE	0	0	118,031	0	4,723	-113,308	-95.99%
81-990 TRANSFERS BETWEEN FUNDS	0	0	7,700	5,160	0	-7,700	-100.00%
FUND TOTAL, TECH INTERNAL SVCS FUND	575,049	612,437	1,002,339	557,609	750,437	-251,902	-25.13%

Revenues by Fund

City of Gastonia

Fiscal Year  
2009-2010

SOLID WASTE DISPOSAL TAX

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
15-583 329.00 INTEREST	0	0	0	59	0	0	.00%
15-583 354.83 SOLID WASTE DISPOSAL TAX	0	0	22,583	21,926	54,636	32,053	141.93%
FUND TOTAL, SOLID WASTE DISPOSAL TAX	0	0	22,583	21,985	54,636	32,053	141.93%

**Appropriations by Fund**

*City of Gastonia*

Fiscal Year  
2009-2010  
Adopted Budget

SOLID WASTE DISPOSAL TAX

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
15-583 SOLID WASTE DISPOSAL TAX	0	0	22,583	0	54,636	32,053	141.93%
FUND TOTAL, SOLID WASTE DISPOSAL TAX	0	0	22,583	0	54,636	32,053	141.93%

Revenues by Fund

TECHNOLOGY SUPPORT

City of Gastonia

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Fiscal Year  
2009-2010  
Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
19-540 329.00 INTEREST	2,216	2,512	488	1,169	200	-288	-59.01%
19-540 335.01 BAD CHECK FEES	0	0	9,917	-2	0	-9,917	-100.00%
19-540 355.01 TECHNOLOGY SURCHARGE	39,910	38,246	14,337	29,532	18,800	4,463	31.12%
19-660 399.00 FUND BALANCE APPROPRIATED	0	0	68,298	0	28,631	-39,667	-58.07%
FUND TOTAL, TECHNOLOGY SUPPORT	42,126	40,758	93,040	30,699	47,631	-45,409	-48.80%

**Appropriations by Fund**

*City of Gastonia*

Fiscal Year  
2009-2010  
Adopted Budget

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
19-540 PLANNING/INSPECTIONS	23,468	15,310	93,040	34,883	47,631	-45,409	-48.80%
FUND TOTAL, TECHNOLOGY SUPPORT	23,468	15,310	93,040	34,883	47,631	-45,409	-48.80%

Revenues by Fund

City of Gastonia

Fiscal Year  
2009-2010

COMM DEV BLOCK GRANT

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
21-660 399.00 FUND BALANCE APPROPRIATED	0	0	-156,357	0	0	156,357	-100.00%
21-717 329.00 INTEREST	951	1,469	1,912	358	0	-1,912	-100.00%
21-717 350.01 MISCELLANEOUS GRANTS	25,000	0	0	0	0	0	.00%
21-720 329.00 INTEREST	-1,960	5,396	1,605	-847	400	-1,205	-75.07%
21-720 335.00 MISCELLANEOUS	736	0	0	0	0	0	.00%
21-720 335.71 108 DEBT SERVICE RETIREMENT	0	227,804	1	0	0	-1	-100.00%
21-720 349.09 CDBG - RECOVERY GRANT	0	0	0	0	171,503	171,503	.00%
21-720 349.13 COMM. DEVELOPMENT GRANT	888,632	919,828	1,274,115	387,625	640,307	-633,808	-49.74%
21-721 335.00 MISCELLANEOUS	1,611	0	0	0	0	0	.00%
21-721 335.66 REPAYMENT/LOAN-HOME OWNER	24,153	3,617	1,983	6,964	1,800	-163	-9.22%
21-721 383.02 SALE OF PERSONAL PROPERTY	0	434	0	0	0	0	.00%
FUND TOTAL, COMM DEV BLOCK GRANT	939,123	1,158,548	1,123,259	394,100	814,010	-309,249	-27.53%

Appropriations by Fund

City of Gastonia

Fiscal Year  
2009-2010  
Adopted Budget

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

COMM DEV BLOCK GRANT

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
21-717 IND. DEVELOPM - IDA	0	2,585	51,746	4,759	0	-51,746	-100.00%
21-719 HOME PROGRAM	0	0	21	0	0	-21	-100.00%
21-720 ADMINISTRATION	302,013	310,665	336,747	247,809	365,407	28,660	8.51%
21-721 C D / HOUSING REHAB	648,666	940,221	728,147	359,100	448,583	-279,564	-38.39%
21-734 FAIR HOUSING & COUNSEL	0	0	6,598	19	20	-6,578	-99.69%
FUND TOTAL, COMM DEV BLOCK GRANT	950,679	1,253,471	1,123,259	611,687	814,010	-309,249	-27.53%

Revenues by Fund

108 LOAN-DOWNTOWN REVITA

City of Gastonia

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Fiscal Year  
2009-2010  
Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
22-660 399.00 FUND BALANCE APPROPRIATED	0	0	45,891	0	0	-45,891	-100.00%
22-718 335.66 REPAYMENT/LOAN-HOME OWNER	0	0	10,000	0	0	-10,000	-100.00%
22-718 335.67 REPAYMENT/LOAN-INVESTOR	38,180	23,164	314,656	21,225	23,150	-291,506	-92.64%
22-718 349.25 108 GUARANTEED LOAN	249,930	0	750,070	0	0	-750,070	-100.00%
FUND TOTAL, 108 LOAN-DOWNTOWN REVITA	288,110	23,164	1,120,617	21,225	23,150	-1,097,467	-97.93%

**Appropriations by Fund**

*City of Gastonia*

108 LOAN-DOWNTOWN REVITTA

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Fiscal Year  
2009-2010  
Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
22-718 108 GUARANTEED LOAN	2,789	12,726	1,120,617	262,725	23,150	-1,097,467	-97.93%
FUND TOTAL, 108 LOAN-DOWNTOWN REVITTA	2,789	12,726	1,120,617	262,725	23,150	-1,097,467	-97.93%

Revenues by Fund

City of Gastonia

Fiscal Year  
2009-2010

HOME INVESTMENT TRUST FUND

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
24-660 399.00							
24-719 329.00							
24-719 331.65							
24-719 335.00							
24-719 335.66							
24-719 349.10							
24-719 349.16							
24-719 383.00							
FUND TOTAL, HOME INVESTMENT TRUST FUND	1,270,635	1,373,014	1,191,104	352,139	933,016	-258,088	-21.65%
FUND BALANCE APPROPRIATED	0	0	-914,932	0	-28,676	886,256	-96.85%
INTEREST	-13,358	-8,739	8,740	-8,235	0	-8,740	-100.00%
RENT - COMMUNITY DEVELOP.	198	0	0	0	0	0	.00%
MISCELLANEOUS	0	4,855	-4,855	0	0	4,855	-100.00%
REPAYMENT/LOAN-HOME OWNER	48,698	39,464	3,036	40,906	41,500	38,464	1266.93%
FEDERAL HOME PROGRAM	1,235,097	1,218,217	1,563,923	319,468	912,715	-651,208	-41.63%
HOME-DOWNPMT INITIATIVE	0	0	178,090	0	7,477	-170,613	-95.80%
LAND SALES	0	119,217	357,102	0	0	-357,102	-100.00%

**Appropriations by Fund**

*City of Gastonia*

Fiscal Year  
2009-2010  
Adopted Budget

HOME INVESTMENT TRUST FUN

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
24-719 HOME PROGRAM	1,584,704	1,512,781	1,191,104	823,053	933,016	-258,088	-21.66%
FUND TOTAL, HOME INVESTMENT TRUST FUN	1,584,704	1,512,781	1,191,104	823,053	933,016	-258,088	-21.66%

Revenues by Fund

City of Gastonia

Fiscal Year  
2009-2010

108 LOAN-NEIGHBRHD REVTTA

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
25-660 399.00 FUND BALANCE APPROPRIATED	0	0	23,866	0	0	-23,866	-100.00%
25-718 329.00 INTEREST	2,348	-460	29,460	-14,451	0	-29,460	-100.00%
25-718 335.66 REPAYMENT/LOAN-HOME OWNER	78,370	2,348	2,152	2,348	2,348	196	9.10%
25-718 383.15 SALE OF REAL PROPERTY		0	137,205	0	0	-137,205	-100.00%
FUND TOTAL, 108 LOAN-NEIGHBRHD REVTTA	104,252	1,888	192,683	-12,103	2,348	-190,335	-98.78%

**Appropriations by Fund**

*City of Gastonia*

Fiscal Year  
2009-2010

108 LOAN-NEIGHBRHD REVITA

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
25-718 108 GUARANTEED LOAN	103,493	139,629	192,683	119,686	2,348	-190,335	-98.78%
FUND TOTAL, 108 LOAN-NEIGHBRHD REVITA	103,493	139,629	192,683	119,686	2,348	-190,335	-98.78%

Revenues by Fund

*City of Gastonia*

Fiscal Year  
2009-2010

108 LOAN-ECONOMIC DEVELOP

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
26-660 399.00 FUND BALANCE APPROPRIATED	0	0	687,968	0	0	-687,968	-100.00%
26-718 329.00 INTEREST	31,218	24,648	29,353	7,557	12,000	-17,353	-59.11%
FUND TOTAL, 108 LOAN-ECONOMIC DEVELOP	31,218	24,648	717,321	7,557	12,000	-705,321	-98.32%

**Appropriations by Fund**

*City of Gastonia*

Fiscal Year  
2009-2010

108 LOAN-ECONOMIC DEVELOP

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
26-718 108 GUARANTEED LOAN	233,111	92,582	717,321	189,542	12,000	-705,321	-98.32%
FUND TOTAL, 108 LOAN-ECONOMIC DEVELOP	233,111	92,582	717,321	189,542	12,000	-705,321	-98.32%

Revenues by Fund

*City of Gastonia*

Fiscal Year  
2009-2010  
Adopted Budget

OCCUPANCY TAX

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
28-720 340.00 OCCUPANCY TAX	440,121	466,731	550,000	369,704	352,000	-198,000	-36.00%
FUND TOTAL, OCCUPANCY TAX	440,121	466,731	550,000	369,704	352,000	-198,000	-36.00%

**Appropriations by Fund**  
OCCUPANCY TAX

**City of Gastonia**  
Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Fiscal Year  
2009-2010  
Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
28-720 ADMINISTRATION	440,121	466,731	550,000	338,847	352,000	-198,000	-36.00%
FUND TOTAL, OCCUPANCY TAX	440,121	466,731	550,000	338,847	352,000	-198,000	-36.00%

Revenues by Fund

City of Gastonia

Fiscal Year  
2009-2010

UPTOWN MUNICIPAL SVCS DIS

Adopted Budget

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
29-592 301.01 AD VALOREM TAXES CURR YR	96,400	115,197	118,801	109,998	113,410	-5,391	-4.53%
29-592 301.02 AD VALOREM TAXES PRIOR YR	5,221	4,437	5,000	3,585	4,800	-200	-4.00%
29-592 331.00 RENTS & CONCESSIONS	0	0	0	0	2,473	2,473	.00%
29-990 397.10 TRANS FROM GENERAL FUND	0	0	11,536	11,536	0	-11,536	-100.00%
FUND TOTAL, UPTOWN MUNICIPAL SVCS DIS	101,621	119,634	135,337	125,119	120,683	-14,654	-10.82%

**Appropriations by Fund**

UPTOWN MUNICIPAL SVCS DIS

*City of Gastonia*

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Fiscal Year  
2009-2010  
Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
29-592 DOWNTOWN DEVELOPMENT	96,888	123,010	135,337	121,889	120,683	-14,654	-10.82%
FUND TOTAL, UPTOWN MUNICIPAL SVCS DIS	96,888	123,010	135,337	121,889	120,683	-14,654	-10.82%

Revenues by Fund

City of Gastonia

Fiscal Year  
2009-2010

INFRASTRUCTURE REHABILITAT

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
87-660 399.00	0	0	283,858	0	275,000	-8,858	-3.12%
87-720 329.00	0	11,708	8,000	7,733	4,065	-3,935	-49.18%
87-720 331.03	0	6,525	8,700	9,255	9,048	348	4.00%
87-720 383.16	0	230,625	0	27,600	15,000	15,000	.00%
87-896 383.16	0	0	27,600	0	0	-27,600	-100.00%
87-990 397.10	0	320,000	0	0	0	0	.00%
FUND TOTAL, INFRASTRUCTURE REHABILITAT	0	568,858	328,158	44,588	303,113	-25,045	-7.63%

**Appropriations by Fund**

**City of Gastonia**

Fiscal Year  
2009-2010

INFRASTRUCTURE REHABILITAT

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
87-720 ADMINISTRATION	0	10,000	29,000	2,797	6,220	-22,780	-78.55%
87-892 CAPITAL PROJECT RESERVE	0	0	21,558	0	21,893	335	1.55%
87-896 GO BOND PROPERTIES	0	0	27,600	0	0	-27,600	-100.00%
87-990 TRANSFERS BETWEEN FUNDS	0	0	250,000	250,000	275,000	25,000	10.00%
FUND TOTAL, INFRASTRUCTURE REHABILITAT	0	10,000	328,158	252,797	303,113	-25,045	-7.63%

Revenues by Fund

City of Gastonia

Fiscal Year  
2009-2010

FED ASSET FORFEITURE TRUS

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
73-507 329.00 INTEREST	937	769	412	855	0	-412	-100.00%
73-507 349.73 FEDERAL ASSET FORFEITURE	0	10,642	79,912	97,070	20,000	-59,912	-74.97%
FUND TOTAL, FED ASSET FORFEITURE TRUS	937	11,411	80,324	97,925	20,000	-60,324	-75.10%

Appropriations by Fund

City of Gastonia

Fiscal Year  
2009-2010  
Adopted Budget

FEED ASSET FORFEITURE TRUS

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
73-507 ASSET FORFEITURES	0	0	80,324	73,415	20,000	-60,324	-75.10%
73-990 TRANSFERS BETWEEN FUNDS	16,786	0	0	0	0	0	.00%
FUND TOTAL, FEED ASSET FORFEITURE TRUS	16,786	0	80,324	73,415	20,000	-60,324	-75.10%

Revenues by Fund

City of Gastonia

Fiscal Year  
2009-2010  
Adopted Budget

STATE ASSET FORFEITURE FD

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
74-507 329.00 INTEREST	5,280	3,841	2,500	2,204	2,000	-500	-20.00%
74-507 350.74 STATE ASSET FORFEITURE	99,339	75,616	106,000	144,354	50,000	-56,000	-52.83%
74-660 399.00 FUND BALANCE APPROPRIATED	0	0	17,002	0	0	-17,002	-100.00%
FUND TOTAL, STATE ASSET FORFEITURE FD	104,619	79,457	125,502	146,558	52,000	-73,502	-58.56%

Appropriations by Fund

City of Gastonia

Fiscal Year  
2009-2010

STATE ASSET FORFEITURE FD

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
74-507 ASSET FORFEITURES	50,606	90,348	125,502	56,330	52,000	-73,502	-58.56%
74-990 TRANSFERS BETWEEN FUNDS	0	10,280	0	0	0	0	.00%
FUND TOTAL, STATE ASSET FORFEITURE FD	50,606	100,628	125,502	56,330	52,000	-73,502	-58.56%

Revenues by Fund

*City of Gastonia*

Fiscal Year  
2009-2010

POLICE MEMORIAL TRUST

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
75-521 329.00 INTEREST	546	549	0	238	0	0	.00%
75-521 335.26 SALE OF PROMOTIONAL ITEMS	4,544	3,528	8,200	6,745	2,000	-6,200	-75.60%
75-521 335.80 MISC. DONATIONS	1,244	100	2,000	3,270	0	-2,000	-100.00%
FUND TOTAL, POLICE MEMORIAL TRUST	6,334	4,177	10,200	10,253	2,000	-8,200	-80.39%

**Appropriations by Fund**

*City of Gastonia*

Fiscal Year  
2009-2010

POLICE MEMORIAL TRUST

Comparison of FY 08-09 Revised Budget to FY 09-10 Adopted Budget

Adopted Budget

Account Number and Description	FY 06-07 Actuals	FY 07-08 Actuals	FY 08-09 Revised Budget	FY 08-09 Year-to-Date (as of 6/30/09)	FY 09-10 Adopted Budget	Increase / Decrease	
						Amount	Percent
75-521 POLICE MEMORIAL TRUST	6,406	1,391	10,200	8,888	2,000	-8,200	-80.39%
FUND TOTAL, POLICE MEMORIAL TRUST	6,406	1,391	10,200	8,888	2,000	-8,200	-80.39%