

BUDGET SUMMARY

GENERAL FUND

Revenues:	
Property Taxes	\$ 49,439,665
Sales Taxes	15,949,919
Unrestricted Intergovernmental	6,003,172
Restricted Intergovernmental	3,848,083
Other General Revenue	2,604,852
Licenses	<u>926,000</u>
TOTAL	\$ 78,771,691

Expenditures:	
Police	\$ 20,684,491
Fire	18,077,002
Solid Waste & Recycling	6,421,736
Non-Departmental	6,375,351
Parks & Recreation	6,243,519
Transportation – Streets	6,023,077
Planning & Nhbd Development	2,503,944
Emergency Communications	1,463,206
Transportation – Powell Bill	1,245,103
Economic Development	1,114,886
Fire Prevention	835,402
Transportation-Signals	810,866
Code Enforcement	808,018
City Manager’s Office	646,556
Finance	610,383
Cemeteries	595,240
Human Resources	593,586
Transportation – Traffic Services	553,153
Fire Training	481,195
Tax Collection	419,904
Radio Shop	362,334
Legal	328,405
Wellness Center	325,393
Transportation Planning	324,712
Emergency Management	293,573
Public Services Administration	238,789
Governing Body	213,390
Parks & Recreation-Aquatics	178,477
Fleet Services (costs allocated out)	0
TOTAL	\$ 78,771,691

OTHER FUNDS

Electric Systems	\$ 84,292,000
Water Resources	24,110,000
Wastewater Resources	16,572,000
Aviation	9,679,057
Sec. 8 Housing Voucher Prog.	4,263,033
Stormwater	3,924,500
Public Transit	3,483,091
Golf Course	2,618,427
Public Housing	1,254,340
Community Dev. Block Grant	470,745
\$5 Vehicle Tax	350,000
Home Consortium	279,216
Municipal Service District	89,000

TOTAL CITYWIDE

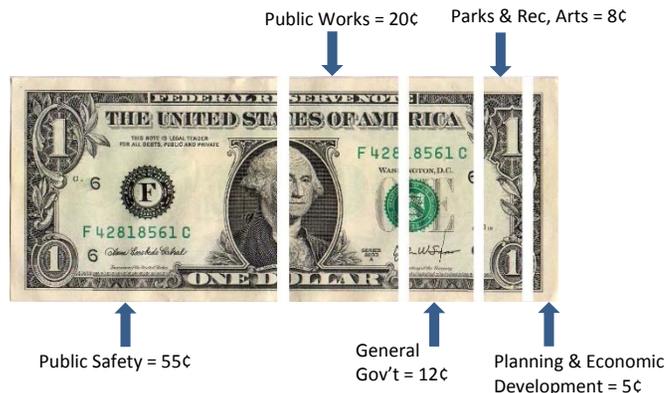
Revenues	\$ 230,157,100
Expenditures	\$ 230,157,100

Personnel

Full-time-equivalent employees	979.1
Salaries + Benefits	\$ 65,641,276

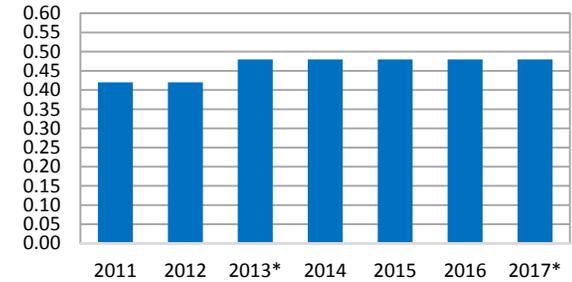
The General Fund pays for basic services traditionally provided by local government. Sixty-three percent (63%) of the General Fund’s revenues are derived from property taxes. Other sources (listed above left) comprise the rest.

How is each General Fund tax dollar spent?



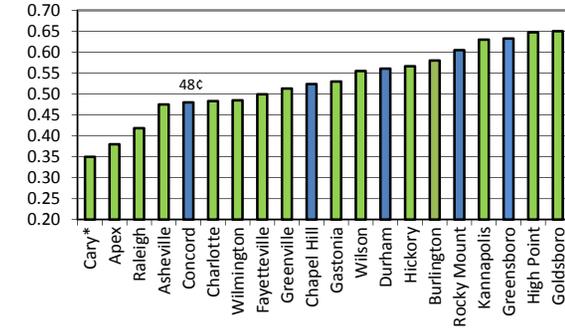
City Property Tax Rate

(cents per \$100 of valuation)



Note:
Asterisks indicate revaluation years.

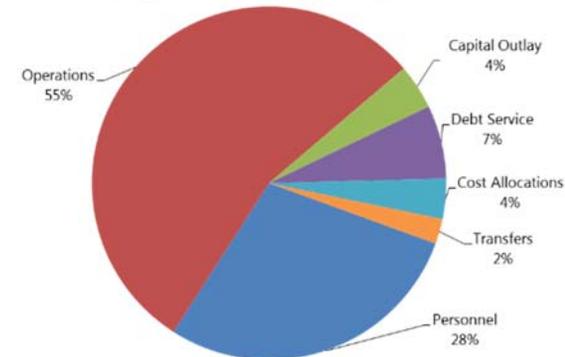
FY 2016-17 Proposed Property Tax Rates for NC Full-Service Cities Over 40,000 Pop. (Cents per \$100 Valuation)



Note:
*Cary - extensive use of impact fees.
Cities in green apply a fee for solid waste (for some or all services) in addition to property tax.

FY 16-17 Expenditures by Line-item Category

(City total = \$230,157,100)



FY 2017 Budget Highlights

- **No changes** to the Property Tax Rate of **48¢** per \$100 valuation.
- Budget recommendation **allows for service and infrastructure expansions** where necessary to meet the demands of growth.
- **Completion of the update** to the **Downtown Master Plan** to make downtown a more appealing place to live, work, and play.
- **Update of Land Use Plan** to provide guidance on how the City will grow and look in the future.
- Total of \$1.3 million designated for **street resurfacing**.
- **Aligning of City staffing with growth and service needs, to include 35.1 FTE in new or unfrozen** staff positions added across the City to focus on services, expanded airport operations, public safety, and economic growth.
- **Focus on investment** in the **City's parks and recreation facilities**, including renovation of Hartsell Recreation Center, resurfacing of the pool at McGinnis Aquatics Center, upfit of the Burrage Road facility, McEachern and Hector H. Henry II greenway phase expansions, and addition of a playground at the Bark Park.
- **Update of Wastewater Master Plan** to evaluate future needs related to growth.
- **Implementation of the Smart Community program** through installation of advanced electric and water metering technology to improve operational efficiency reliability, and service to customers.
- **No increase** in Water, Stormwater, or Sewer rates despite a 5% increase in WSAAC treatment costs.
- **Preparations for growth Concord Regional Airport** through the completion of a new commercial service terminal and parking deck, staffing of 5 Police and 6 Fire personnel, and 6 Aviation personnel to meet increased customer service and operational needs.

City of Concord

Population: 87,696
Square Miles: 61.354

Mayor

J. Scott Padgett

Mayor Pro Tem

Alfred M. Brown, Jr.

City Council

Samuel Leder

W. Brian King

Ella Mae Small

W. Lamar Barrier

Jennifer Parsley

John Sweat, Jr.

City Manager

W. Brian Hiatt

Deputy City Manager

Merl Hamilton

Assistant City Manager

Lloyd Payne

Finance Director

Pamela T. Hinson

City Manager	704-920-5215
Finance Director	704-920-5220
Tax Collector	704-920-5216
Human Resources	704-920-5100
Customer Care Center	704-920-5555
TDD	1-800-735-8262

www.concordnc.gov



Summary of FY 2016-2017 Recommended Budget



Mission Statement

The City of Concord partners with our community to deliver excellent service and plans for the future while preserving, protecting, and enhancing the quality of life.