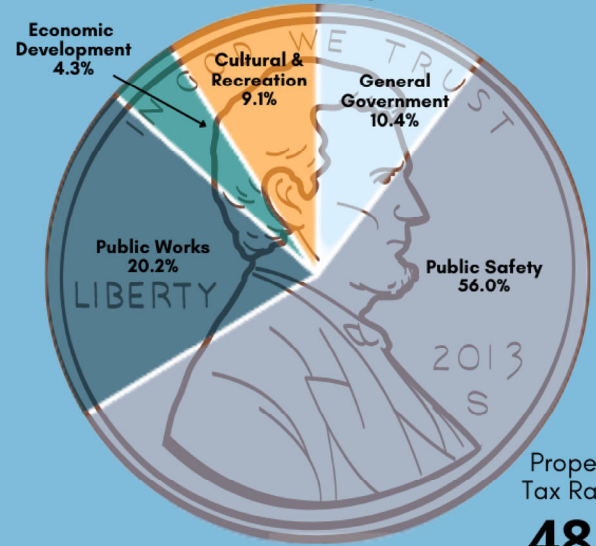


To learn more, visit: concordnc.gov/budget

FY 21-22 General Fund Budget = **\$109,257,715**



Property Tax Rate =
48¢

Budget Highlights



General Government: First full year of Diversity, Equity, & Inclusion Coordinator position, introduce less costly health insurance plan, and continue \$30,000 in Neighborhood Matching Grant funds.



Public Safety: 8 new Police Officers & 1 new Court Liaison Officer funded with a COPS grant, full impact of Fire Station #12 personnel, 1 new Logistics Officer, 1 new Training Captain, and 1 new Communications Technician. Will purchase Ladder Truck #10.



Parks & Recreation: New playground for McGee Park, replacement of the lights at Beverly Hills Tennis Courts, replacement of Hartsell Recreation Center's roof, and Aquatics will transition to contracted lifeguard services in Summer 2022.



Planning & Neighborhood Development: Begin construction of downtown Union StreetScape, complete study of Historic Resources in the Logan community, and open below-market office space rentals for nonprofits at 66 Union Street.



Solid Waste & Recycling: 67¢ monthly increase to the Solid Waste fee, work to address citywide litter issues, and begin the process of bringing garbage & recycling services in-house by 2023.



Transportation: \$2.39 million for Street Resurfacing. Will purchase Crack Sealing Equipment to allow work to be performed by in-house crews at a reduced cost.



Water Resources: 2% increase in volumetric water rates to fund continued system improvements & expansions. 1 new Utility Systems Technician to begin a unidirection water flushing & valve program to support water quality goals.



Housing: Continue affordable housing partnership with City departments & the Concord Family Enrichment Association. Secured new Vouchers for Veterans Affairs Supportive (11) & Emergency Housing (26).



Electric: No rate increase, continue system maintenance, and begin construction of an Electric Operations Center & substations to support system growth.



Personnel: Add 1 new part-time and 27 new full-time positions. Citywide total of 1,129 full-time & 41 part-time coworkers or 1,148 FTE.

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