

Iredell County, North Carolina



Proposed Budget

Fiscal Year 2018-19

Iredell County Board of Commissioners

James B. Mallory III, Chairman

Thomas E. Bowles Jr - Vice-Chairman

Marvin Norman

Gene Houpe

Jeff McNeely

Submitted by:

Beth Jones, Acting County Manager

Susan Robertson, Assistant County Manager

Debra Alford, Finance Director

Susan Cornell, Assistant Finance Director

Caroline Taylor, Budget Analyst

Schedules and Graphs

Fiscal Year 2018-19

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GENERAL FUND

Schedule A

Estimated Unassigned Fund Balance

June 30, 2018

Unassigned Fund Balance - June 30, 2017		\$ 39,703,563
Appropriations during FY18		
Jail Project Transfer	1,740,000	
Phase I Government Center Upgrade	540,622	
Bristol Drive Property Purchase	125,000	
Mooresville Fire and Rescue	10,499	
Statesville Housing Authority Property Purchase	80,000	2,496,121
		<u>42,199,684</u>
Estimated Revenue - 6/30/2018	198,796,824	
Estimated Expenditures - (other than appropriations shown above) 6/30/2018	(194,289,395)	
Increase in Year-End Encumbrances	<u>(1,325,000)</u>	3,182,429
		\$ 45,382,113
Assignments of Fund Balance		
School Debt Service Reserve	(4,418,531)	
Reserve for Iredell-Statesville Schools Technology	(900,000)	
Appropriation for FY2019 budget	(1,250,000)	
Future Year Jail Operations	<u>(925,000)</u>	(7,493,531)
Estimated Unassigned Fund Balance - June 30, 2018		<u>\$ 37,888,582</u>
Recommended Budget, Fiscal Year 2019		<u>\$ 204,998,368</u>
Fund Balance as % of Recommended Budget		<u>18.48%</u>

Schedule of Personnel Positions

Schedule B

Fiscal Year 2018-19

Full-time and Part-time Positions with Benefits

Page 1 of 2

	Funded Positions FY18	Added in FY18	Transfers between Depts	Defunded FY18	New Positions	Mgr. Recommended FY19	Positions Added
General Fund							
Commissioners	1					1	
Administration	4					4	
Human Resources	6	1				7	Asst HR Director-mid year
Elections	4					4	
Finance	13					13	
Tax Assessor	24				1	25	Personal Property Supervisor
Tax Collector	8					8	
GIS / Mapping	5					5	
Info Tech Services	12				2	14	Sr Network Anal, Bus/Proj Mgr
Register of Deeds	9					9	
Facility Services	21				1	22	Day Porter
Vehicle Services	5					5	
Sheriff's Office	151				7	158	(4) Deputy, (1) Lake, ICE mid-year, Drug Detective
Jail	81		1		28	110	(4) Det Lt Super, (14) Det Deputy, (10) Det Officer
Inmate Reduction	1		(1)			-	
Animal Services	18	1			1	20	A/C Officer mid-year (both)
Public Safety	1					1	
ECOM	36				5	41	(4) T/C, 911 MSAG Spec
EMS	92				4	96	(4) EMT Paramedic
Fire Marshal	5					5	
Emergency Mgmt	2					2	
Building Standards	24					24	
Planning & Erosion Con	9					9	
Central Permitting	6				1	7	Permit Specialist I
Coop Ext	2					2	
Health Admin	10					10	
Health - Clinical Svcs	73					73	
Environmental Health	21					21	
Health Ed & Emer Prep	6					6	
DSS	239				2	241	(2) Income Maint CW III
Veterans Service	2				1	3	Veteran Services Assistant
Public Library	24					24	
Troutman Library	2					2	
Harmony Library	2					2	
Recreation	8					8	
Total General Fund	927	2	-	-	53	982	

*Schedule of Personnel Positions
Fiscal Year 2018-19
Full-time and Part-time Positions with Benefits*

Schedule B
Page 2 of 2

	Funded Positions FY18	Added in FY18	Transfers between Departments	Defunded FY18	New Positions	Mgr. Recommended FY19	Positions Added
ICATS Operations	28				10	38	(8) Transit Drivers, Planner, Shop Foreman
Solid Waste	44				1	45	Assistant Director
EMS Specialty Services	13					13	
Total All Funds	1,012	2	-	-	64	1,078	

Schedule of Capital Outlay Requests

Schedule C

Fiscal Year 2018-19

	Departmental Request	Manager Recommended	Board Approved
Elections			
Ballotar System	50,000	50,000	
Evid/Tablets	20,000	20,000	
	<u>70,000</u>	<u>70,000</u>	
Tax Assessor			
ArcGIS Web Server	5,048	5,048	
Sports Utility Crossover	22,000	22,000	
	<u>27,048</u>	<u>27,048</u>	
Tax Collector			
(2) HP Laser Jet Printers	3,400	3,400	
	<u>3,400</u>	<u>3,400</u>	
Mapping			
ArcGIS Web Server	11,348	11,348	
	<u>11,348</u>	<u>11,348</u>	
Information Systems Management			
HPE ProLiant DL360 Gen9 Server	16,500	16,500	
WinSvrCAL licensing	26,500	26,500	
Exchange Mail Server	44,000	44,000	
3-Node Storage	122,000	-	
(2) L-shaped Desks (new emp)	4,000	4,000	
(1) L-shaped Desk (new emp)	2,000	-	
County replacement equip	112,700	112,700	
	<u>327,700</u>	<u>203,700</u>	
Register of Deeds			
Replacement Computers	12,000	-	
Micro Reader Printer	12,000	-	
	<u>24,000</u>	<u>-</u>	
Facility Services			
Stand behind mower	7,500	7,500	
Zero-turn mower	10,000	-	
JD Gator or similar	13,000	13,000	
(2) Desks w/returns	5,000	5,000	
Six-computer terminal	4,800	4,800	
Dump Truck	60,000	60,000	
Cargo Van	37,000	37,000	
Cargo Van	37,000	-	
(2) Full size HD 4X4 Pickups	77,000	77,000	
	<u>251,300</u>	<u>204,300</u>	

Schedule of Capital Outlay Requests

Schedule C

Fiscal Year 2018-19

	Departmental Request	Manager Recommended	Board Approved
FS Buildings			
Courts			
Cameras and accessories	25,000	25,000	
	<u>25,000</u>	<u>25,000</u>	
Vehicle Services			
Parts warehouse shelving	20,000	20,000	
Refrigerant machine	10,000	-	
	<u>30,000</u>	<u>20,000</u>	
Courts			
65" Flat panel TV for Courtroom	2,000	2,000	
Various desk systems and tables	25,000	25,000	
	<u>27,000</u>	<u>27,000</u>	
General Governmental			
Housing Authority Land Purchase	-	20,000	
Emergency replacements	40,000	-	
	<u>40,000</u>	<u>20,000</u>	
Law Enforcement			
Marked patrol cars (18)	606,000	606,000	
Unmarked patrol cars (6) <i>cut to 5</i>	188,400	157,000	
In-Car camera marked patrol cars (18)	110,700	110,700	
Copier	6,500	6,500	
Video system	10,500	10,500	
Latent search system	49,500	49,500	
Microsoft surfaces (6)	8,400	8,400	
Server upgrade	12,500	12,500	
AD server upgrade	14,750	14,750	
MDT's (18)	68,400	68,400	
Dual band walkies (10) <i>cut to 9</i>	60,000	54,000	
LED light bars (18)	33,300	33,300	
Vehicle radios (24) <i>cut to 23</i>	136,800	131,100	
K-9 Vehicle inserts (2)	9,700	9,700	
Forensic ballistics recovery	4,000	4,000	
RAD aggressor suits	3,600	3,600	
Copier	3,250	3,250	
Video system	3,950	3,950	
	<u>1,330,250</u>	<u>1,287,150</u>	

Schedule of Capital Outlay Requests

Schedule C

Fiscal Year 2018-19

	Departmental Request	Manager Recommended	Board Approved
Jail			
Marked patrol car (1 van, 1 car) <i>cut the car</i>	69,950	38,550	
Un-Marked patrol car (1)	31,400	-	
Vehicle radios (3) <i>cut to 1</i>	17,100	5,700	
AED replacements (4)	6,000	6,000	
Dual band walkies (4)	24,000	24,000	
LED Light Bar (2) <i>cut to 1</i>	3,700	1,850	
Van cell	25,000	25,000	
	<u>177,150</u>	<u>101,100</u>	
Animal Services			
(3) Dog boxes	39,333	39,333	
(1) Dog box new position	13,111	-	
POE Switch	5,500	5,500	
Desk for Admin Assistant	2,350	2,350	
(6) Replacement radios	18,762	18,762	
(1) Radio for new position	3,127	3,127	
(1) Radio for new position	3,127	-	
Wireless access point	1,016	1,016	
(1) Toughbook for new position	2,610	2,610	
(1) Toughbook for new position	2,610	-	
(1) 1/2 Ton Pickup for new position	31,727	31,727	
(1) 1/2 Ton Pickup for new position	31,727	-	
	<u>155,000</u>	<u>104,425</u>	
ECOM			
Firewall for backup connectivity	8,150	8,150	
% of new employee chair (TCII)	400	400	
Workstation for new MSAG position	1,520	1,520	
Fortinet FG-60E + 3yr	2,238	2,238	
	<u>12,308</u>	<u>12,308</u>	
EMS			
Cardiac monitor	36,000	36,000	
Stryker Pro stretcher	17,000	17,000	
Stair chair - Mville unit	3,100	3,100	
Portable radios (2) Mville unit	5,000	5,000	
Moblie 800 mhz radios CS unit	20,000	20,000	
InMotion hardware	6,000	6,000	
Copier	4,500	4,500	
(4) VHF radios	10,000	10,000	
Monitor replica for mannikin	2,500	2,500	
(2) Laptops for new positions	2,600	2,600	
Ambulances (4)	754,468	-	
SUV - Tahoe	69,744	69,744	
	<u>930,912</u>	<u>176,444</u>	

Schedule of Capital Outlay Requests

Schedule C

Fiscal Year 2018-19

	Departmental Request	Manager Recommended	Board Approved
Fire Marshal			
Current year mini-van	30,000	30,000	
(4) Tablet computers	6,050	6,050	
Furniture for PS building	2,600	-	
Equipment for replacement vehicle	2,400	2,400	
	<u>41,050</u>	<u>38,450</u>	
Emergency Management			
Ricoh copier	6,980	-	
Replacement vehicle accessories	5,500	5,500	
Desk for PS building	2,600	-	
Conference room furniture	10,605	-	
New EOC furniture	32,500	-	
Dodge Ram pickup	35,000	35,000	
	<u>93,185</u>	<u>40,500</u>	
Rescue Squads			
Reporting software	2,414	2,414	
	<u>2,414</u>	<u>2,414</u>	
Building Standards Division			
Ricoh MP C3504 copier	7,500	7,500	
HP DesignNet plotter	7,500	-	
(1) HP Probook	2,000	-	
(1) 1/2 Ton pickup for new position	32,000	-	
(2) 1/2 Ton 4x4 Pickup cut to 1	64,000	32,000	
	<u>113,000</u>	<u>39,500</u>	
Planning & Enforcement			
Desktop computer for new position	1,500	-	
	<u>1,500</u>	<u>-</u>	
Central Permitting			
Desktop computer for new employee	2,320	2,320	
	<u>2,320</u>	<u>2,320</u>	
Social Services			
Ipads for CWS (10)	11,000	11,000	
	<u>11,000</u>	<u>11,000</u>	
Veterans Services			
L-shaped desk new position	2,000	2,000	
Desktop computer new position	1,970	1,970	
	<u>3,970</u>	<u>3,970</u>	

Schedule of Capital Outlay Requests

Schedule C

Fiscal Year 2018-19

	Departmental Request	Manager Recommended	Board Approved
Health			
Trimble R1 Bluetooth GPS	2,200	2,200	
GBC Ultima Laminator	1,650	-	
Share Point Server license	1,700	1,700	
Cisco switches (2)	18,000	18,000	
	<u>23,550</u>	<u>21,900</u>	
Parks and Recreation			
Light Transit vehicle	69,981	69,981	
Soccer goals (2 pr)	3,907	3,907	
	<u>73,888</u>	<u>73,888</u>	
Total General Fund	<u><u>3,805,879</u></u>	<u><u>2,527,165</u></u>	
Transportation Services			
Office furniture	7,000	7,000	
Personal computer	8,800	8,800	
Motor Vehicles	977,020	977,020	
Shop Equipment	20,000	20,000	
Shop Equipment	15,000	15,000	
Other	150,000	150,000	
Bus stop shelters	63,150	63,150	
Total Transportation Fund	<u><u>1,240,970</u></u>	<u><u>1,240,970</u></u>	-
Solid Waste Disposal Facility Fund			
<u>Statesville Facility</u>			
Permanent HHW Collection	85,000	85,000	
Compactor	909,000	909,000	
Industrial generator	73,828	73,828	
Perimeter fencing	50,000	50,000	
Skid Steer loader	52,520	52,520	
Rotary laser	1,200	1,200	
Desktop computer new position	1,970	1,970	
Commercial copier	2,590	2,590	
Pickup truck	35,953	35,953	
Service truck	70,700	70,700	
	<u>1,282,761</u>	<u>1,282,761</u>	-

Schedule of Capital Outlay Requests

Schedule C

Fiscal Year 2018-19

	Departmental Request	Manager Recommended	Board Approved
<u>Mooreville Facility</u>			
Industrial generator	37,481	37,481	
(5) Roll-off boxes	30,250	30,250	
Wheel loader	175,000	175,000	
Road tractor	120,000	120,000	
	<u>362,731</u>	<u>362,731</u>	-
<u>Landfill Gas</u>			
Phase 5 Gas Collection System	75,750	75,750	
Wellfield development	65,000	65,000	
Pneumatic Pump	10,000	10,000	
	<u>150,750</u>	<u>150,750</u>	-
Total for Solid Waste Disposal Facility	<u>1,796,242</u>	<u>1,796,242</u>	-
Emergency Specialty Services			
Ventilators	5,200	5,200	
Bicycle	1,750	1,750	
Total Emergency Specialty Services	<u>6,950</u>	<u>6,950</u>	
Total All Funds	<u>6,852,455</u>	<u>5,571,327</u>	
	Cut all funds	<u><u>1,281,128</u></u>	4/17/2018

General Fund Expenditures by Service Type

Schedule D

Fiscal Year 2018-19

Expenditures	FY18		FY19 Manager's Recommendation				FY18/FY19
	Adopted	%	Requests	Reductions	Mgr. Recomm.	%	Inc (Dec)
General Government	\$ 19,149,818	9.80%	\$ 20,582,170	\$ (973,842)	\$ 19,608,328	9.57%	2.39%
Public Safety	37,840,147	19.37%	44,385,596	(1,897,283)	42,488,313	20.73%	12.28%
<u>Bldg & Land Development</u>				-			
Register of Deeds (65%)	454,704	0.23%	473,355	(15,959)	457,396	0.22%	0.59%
Building Standards	2,224,119	1.14%	2,443,287	(152,534)	2,290,753	1.12%	3.00%
Planning & Erosion Control	733,132	0.38%	843,889	(79,385)	764,504	0.37%	4.28%
Central Permitting	389,875	0.20%	532,823	(7,245)	525,578	0.26%	34.81%
Building Standards Center	67,208	0.03%	74,415	52	74,467	0.04%	10.80%
On-site Wastewater	876,162	0.45%	919,657	(13,099)	906,558	0.44%	3.47%
Cooperative Extension	359,750	0.18%	369,033	(1,957)	367,076	0.18%	2.04%
Human Services	31,309,083	16.02%	31,446,945	(658,447)	30,788,498	15.02%	-1.66%
Education	93,022,445	47.61%	98,422,486	(2,917,132)	95,505,354	46.59%	2.67%
Debt Service	969,580	0.50%	2,040,603	78,125	2,118,728	1.03%	118.52%
Cultural & Recreational	4,999,635	2.56%	6,695,987	(1,642,561)	5,053,426	2.47%	1.08%
Transfers to Other Funds	786,925	0.40%	729,603	(69,114)	660,489	0.32%	-16.07%
Capital Improvement Fund	2,221,252	1.14%	4,307,735	(918,835)	3,388,900	1.65%	52.57%
	\$ 195,403,835	100.00%	\$ 214,267,584	\$ (9,269,216)	\$ 204,998,368	100.00%	4.91%

General Fund Departments

Schedule E

By Revenue Source

Fiscal Year 2018-19

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	FY19		Restricted				Net County Funds	% of County Funds
	Recommended	Fees	Sales	Fund	Restricted			
	Budget	Rents/Reimb	Taxes	Balance	Grants	Revenue		
Administration	764,688						764,688	0.48%
Animal Services	1,570,215	159,050			5,500	19,000	1,386,665	0.87%
Building Standards	2,290,753	4,919,297		287,000			(2,915,544)	-1.84%
Central Permitting	525,578	28,000					497,578	0.31%
Cooperative Extension	367,076						367,076	0.23%
County Commissioners	225,259						225,259	0.14%
Courts	781,173	258,000					523,173	0.33%
Debt Service	2,118,728						2,118,728	1.33%
Economic Development	2,379,320						2,379,320	1.50%
Elections	647,303	360					646,943	0.41%
Emergency Management	367,962				139,214		228,748	0.14%
EMS	9,506,314	4,673,567					4,832,747	3.04%
ECOM	2,946,367	300					2,946,067	1.85%
Facility Services	2,053,131						2,053,131	1.29%
Facility Services - Buildings	2,045,984	430,550					1,615,434	1.02%
Finance	1,244,049	14,000					1,230,049	0.77%
Fire Marshal	450,194	11,400					438,794	0.28%
General Governmental	2,969,040						2,969,040	1.87%
Health	8,999,730	2,641,800			1,466,115	858,645	4,033,170	2.54%
Human Resources	522,836						522,836	0.33%
Information Technology Services	1,999,621	18,000					1,981,621	1.25%
Inmate Reduction	0						0	0.00%
Legal	111,000						111,000	0.07%
Library	3,589,929	70,500			153,559		3,365,870	2.12%
Partners Behavioral Healthcare	565,875					50,000	515,875	0.32%
Planning	764,504	387,015					377,489	0.24%
Rescue Squads	911,481						911,481	0.57%
Recreation & Parks	1,067,219	361,220					705,999	0.44%
Register of Deeds	830,436	2,718,000				126,750	(2,014,314)	-1.27%
Schools	95,505,354		8,975,304			488,125	86,041,925	54.16%
Sheriff's Dept-Enforcement	15,851,024	866,186				36,500	14,948,338	9.41%
Sheriff's Dept-Jail	10,629,795	302,000		1,398,129			8,929,666	5.62%
Social Services	21,684,810				11,781,119		9,903,691	6.23%
Special Appropriations	605,344						605,344	0.38%
Tax Admin & Land Records	3,479,712	1,087,000		159,000			2,233,712	1.41%
Vehicle Services	384,301						384,301	0.24%
Veterans Service	192,874				2,200		190,674	0.12%
Transfer to Other Funds	660,489						660,489	0.42%
Capital Improvement Fund	3,388,900			1,250,000			2,138,900	1.35%
FY19	204,998,368	18,946,245	8,975,304	3,094,129	13,547,707	1,579,020	158,855,963	100.00%
FY18	195,403,835	18,490,909	8,630,100	13,571	14,629,877	1,441,080	152,198,298	
Inc (Decrease)	9,594,533	455,336	345,204	3,080,558	(1,082,170)	137,940	6,657,665	
% Inc (Decrease)	4.91%	2.46%	4.00%	22699.57%	-7.40%	9.57%	4.37%	

General Fund Departments

Schedule E

By Revenue Source

Fiscal Year 2018-19

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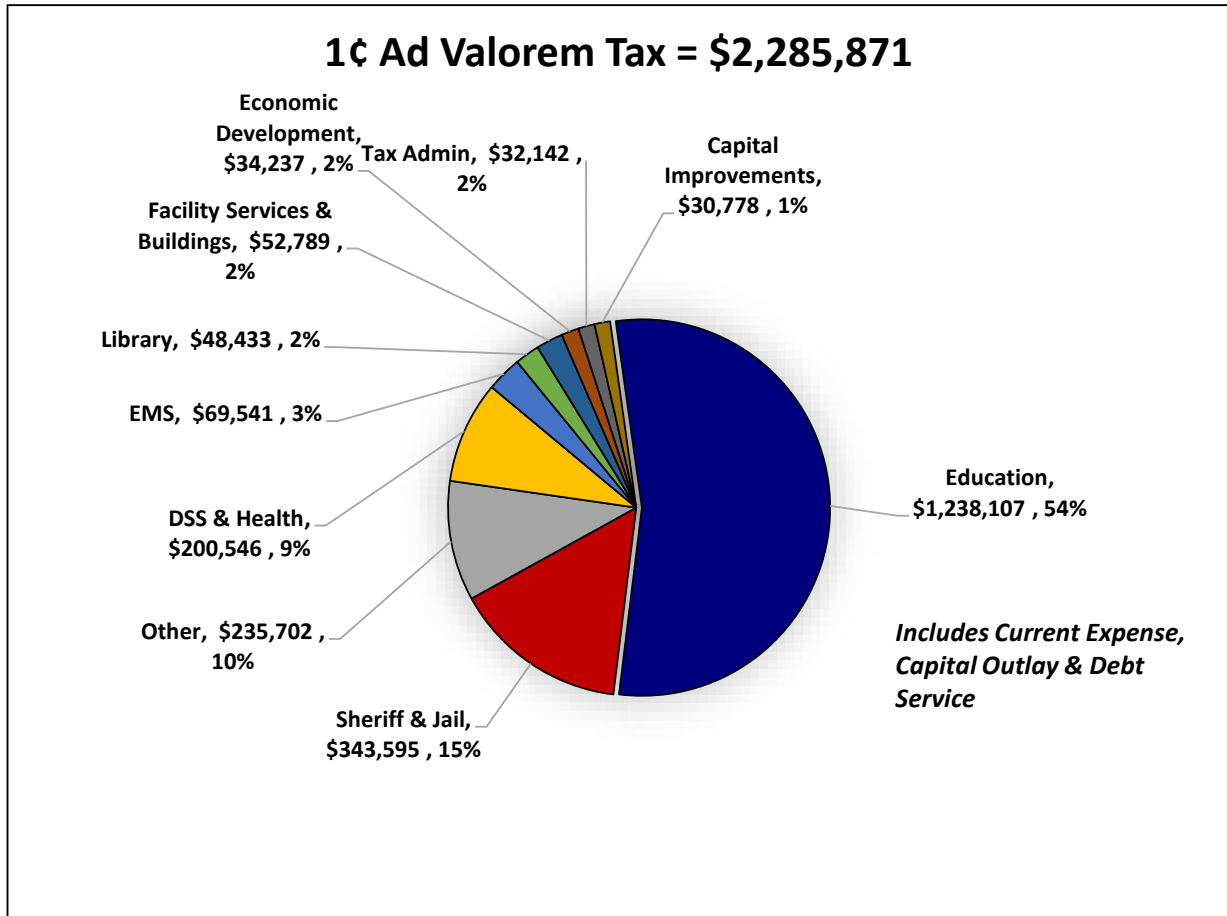
	FY19 Recommended Budget	Fees Rents/Reimb	Restricted				Net County Funds	% of County Funds
			Sales Taxes	Fund Balance	Grants	Restricted Revenue		
FY18 Totals	195,403,835	18,490,909	8,630,100	13,571	14,629,877	1,441,080	152,198,298	
Schools	93,022,445	-	8,630,100	-	-	495,895	83,896,450	55.12%
All Other	102,381,390	18,490,909	-	13,571	14,629,877	945,185	68,301,848	44.88%
FY 19 Totals	204,998,368	18,946,245	8,975,304	3,094,129	13,547,707	1,579,020	158,855,963	
Schools	95,505,354	-	8,975,304	-	-	488,125	86,041,925	54.16%
% Increase (Decrease)	3%		4%			-2%	3%	
All Other	109,493,014	18,946,245	-	3,094,129	13,547,707	1,090,895	72,814,038	45.84%
% Increase (Decrease)	7%	2%		22700%	-7%	15%	7%	

General Fund Expenditures

Chart 1

Per 1 ¢ Ad Valorem Tax

Fiscal Year 2018-19

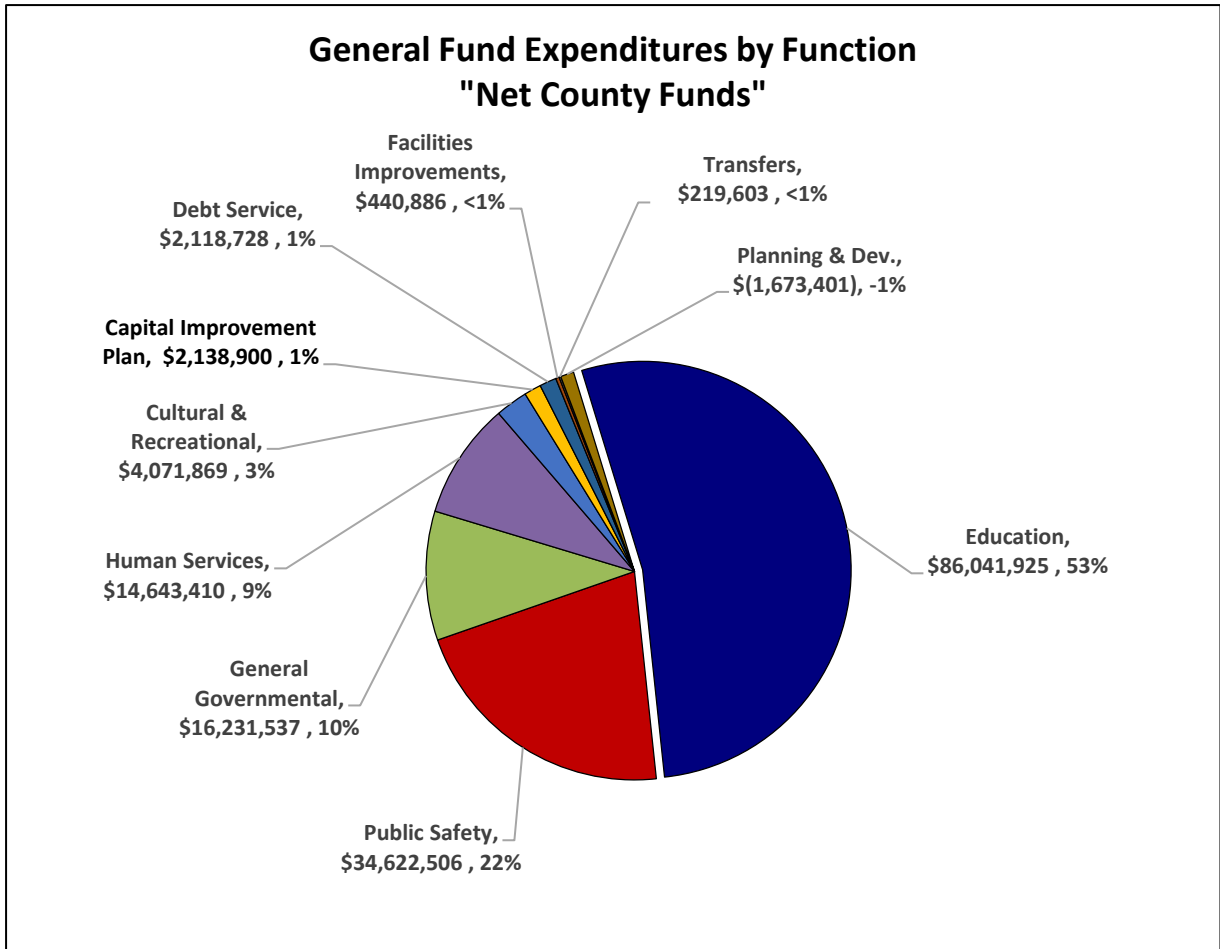


- "Other" Includes:
- | | | |
|-----------------------------------|----------------------------|--------------------------------|
| Administration | Emergency Communications | Partners Behavioral Healthcare |
| Animal Services | Emergency Management | Public Safety |
| Central Permitting | Finance | Rescue Squads |
| Code Enforcement | Fire Marshal | Recreation & Parks |
| Cooperative Extension | General Governmental | Special Appropriations |
| County Commissioners | Human Resources | Transfers to Other Funds |
| Courts | Information Tech. Services | Vehicle Services |
| Debt Service - other than schools | Legal | Veterans Services |
| Elections | Planning & Erosion Control | |

General Fund Expenditures - By Function

Chart 2

Fiscal Year 2018-19



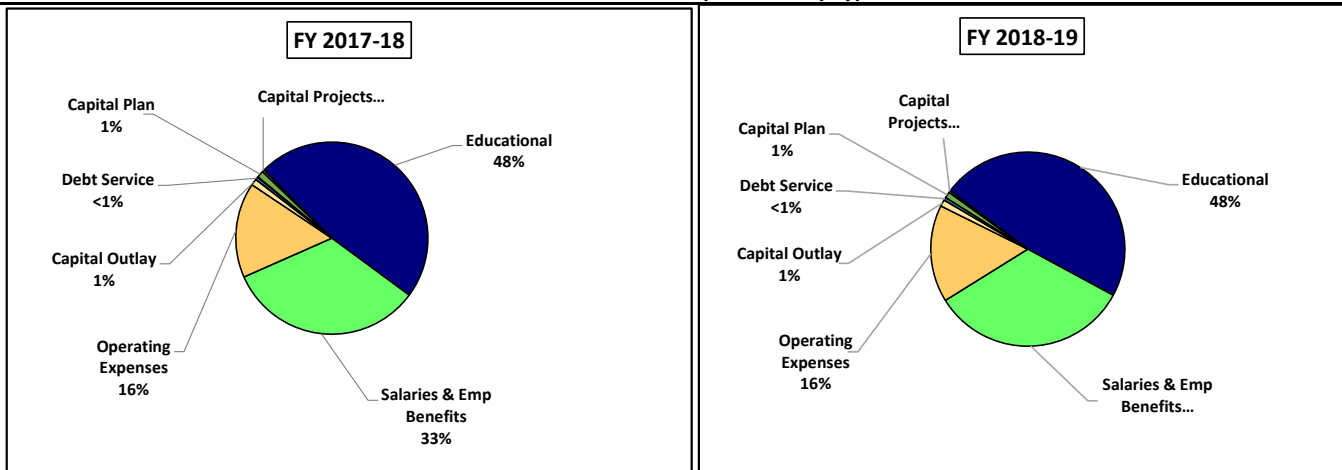
General Fund Expenditures

Schedule F

Fiscal Year 2018-19 Changes by Expenditure Type

	Adopted 2017-18	% of Total	Recommend 2018-19	% of Total	% Change by Type
Salaries & Employee Benefits	\$ 65,022,400	33.28%	\$ 70,443,990	34.36%	8.34% (A)
Operating Expenses	31,254,253	15.99%	30,405,042	14.83%	-2.72%
Educational - Current Expense	49,791,930	25.48%	51,182,856	24.97%	2.79%
Educational- Capital Outlay	10,717,975	5.49%	13,340,393	6.51%	24.47%
Educational - Debt Service (includes Reserve)	32,512,540	16.64%	30,982,105	15.11%	-4.71%
Transfers to Other Funds	141,925	0.07%	219,603	0.11%	54.73%
Debt Service	969,580	0.50%	2,067,428	1.01%	113.23%
Capital Outlay	2,126,980	1.09%	2,527,165	1.23%	18.81%
Capital Improvement Plan	2,221,252	1.14%	3,388,900	1.65%	52.57%
Contributions to Capital Project Funds	645,000	0.33%	440,886	0.22%	-31.65%
	\$ 195,403,835	100%	\$ 204,998,368	100%	4.91%

General Fund Expenditures By Type



(A) Salary & Benefits new positions	2,911,236
Net Increase in Parttime Salaries	1,980
Net Increase in Overtime Salaries	201,212
Performance Pay	150,000
Increase in Retirement Rates	662,111
Retiree Health Insurance	(268,030)
Positions added during year	125,816
Increase LEO Separation Allowance	18,359
Net Other Increases	1,618,906
Net Change in Salaries & Benefits	<u>\$ 5,421,590</u>

53 New Positions: Tax Assessor-1 Per Prop Super.; ITS-1 Sr Network Ana., 1 Bus Ana/Proj Mgr.; FacServ-1 Day Porter; Sherrif-4 Dep, 1 Dep Lake Patrol, 1 Dep ICE, 1 Drug Det; Jail- 4 Det Lieut Super., 14 Det Deputy, 10 Det Officer, AnServ-1 An Ctrl Off; ECOM-1 911 MSAG Spec, 4 Tele II; EMS-4 EMT Par; CPerm-1 Per Spec; DSS-2 Inc Main CW III; Vet-1 Vet Serv Asst

Elections, Sherrif, Jail, EMS
Award at Anniversary Date
LGERS & LEORS rate increases
Retirees going off plan exceed new retirees
Human Resources Asst Dir, Animal Svcs Kennel Tech
Retired Law Enf Officers special retirement (mandatory) until Age 62
Reclassifications, Promotions, Certification Increases;
Full year differential for prior year Performance awards

General Fund Estimated Property Valuation

Schedule G

Fiscal Year 2018-19

	<u>2017-18</u>	<u>2018-19</u>	<u>Increase (Decrease)</u>	<u>%</u>
Real Property Value	\$ 19,300,000,000	\$ 19,787,000,000		
Less: Deferred taxes - Use Value	(890,000,000)	(885,000,000)		
Real Property Elderly Exemption	(125,000,000)	(120,000,000)		
Builder's Inventory	(13,000,000)	(13,000,000)		
Adjustments from appeals	(20,000,000)	(9,000,000)		
Total Taxable Real Property	<u>18,252,000,000</u>	<u>18,760,000,000</u>	<u>508,000,000</u>	2.78%
Motor Vehicles	1,890,000,000	1,805,000,000		
Personal Property	2,100,000,000	2,140,000,000		
Less: Personal Property Elderly Exemption	(400,000)	(360,000)		
Total Taxable Personal Property	<u>3,989,600,000</u>	<u>3,944,640,000</u>	<u>(44,960,000)</u>	-1.13%
Public Service Companies	405,000,000	410,000,000	5,000,000	1.23%
Discoveries, Penalties, & Releases	25,000,000	10,000,000	(15,000,000)	-60%
Total Taxable Value	<u>\$ 22,671,600,000</u>	<u>\$ 23,124,640,000</u>	<u>\$ 453,040,000</u>	2.00%

FY18 to FY19 Increase 2.00%

Valuation estimates provided by County Assessor, Melia Miller

Iredell County Schedule of Tax Rates & Valuations

Schedule H

Fiscal Year 2018-19

	<u>Valuation</u>	<u>1¢ Collected</u> =	<u>FY19</u> <u>Tax Rate</u>	<u>Est. Levy</u> <u>Collected</u>
Iredell County	23,124,640,000	\$ 2,285,871	52.75¢	\$ 120,579,695
County-wide Fire	8,167,750,000	\$ 801,910	7.0¢	\$ 5,613,370
E. Alexander Fire	168,733,500	\$ 16,352	7.0¢	\$ 114,465
Mt. Mourne Fire	1,409,100,000	\$ 139,755	6.0¢	\$ 838,530
Shepherds Fire	1,589,379,000	\$ 156,919	7.0¢	\$ 1,098,435
Troutman Fire	2,223,450,000	\$ 218,298	7.0¢	\$ 1,528,085

Current and Prior Year Comparative Information

	<u>FY18</u> <u>Valuation</u>	<u>FY19</u> <u>Valuation</u>	<u>%</u> <u>Increase</u>	<u>FY18</u> <u>Tax Rate</u>	<u>FY19</u> <u>Tax Rate</u>
Iredell County	22,671,600,000	23,124,640,000	2.00%	52.75¢	52.75¢
County-wide Fire	8,050,730,000	8,167,750,000	1.45%	7.0¢	7.0¢
E. Alexander Fire	166,182,500	168,733,500	1.54%	7.0¢	7.0¢
Mt. Mourne Fire	1,388,818,000	1,409,100,000	1.46%	6.0¢	6.0¢
Shepherds Fire	1,551,472,500	1,589,379,000	2.44%	7.0¢	7.0¢
Troutman Fire	2,154,965,000	2,223,450,000	3.18%	7.0¢	7.0¢

Mt. Mourne Requested 6.25¢ rate
Troutman Fire Requested 8¢ rate

Iredell County's budgeted tax collection rate is 98.85%

Fire Districts' budgeted tax collection rates are: County-wide 98.18%; E. Alex-96.91%; Mt. Mourne-99.18%
 Shepherds-98.73%; Troutman - 98.18%