

Kootenai County
Levy by Fund
FY 2023 Proposed Budget

County Levy Funds	Preliminary Budget	Fund Balance Use	Interfund Transfer	State Funds & Other Fees	Property Tax Replacement	Balance to be Levied	Resulting FY 2023 Levy Rate	FY 2022 Levy Rate	Percentage Change
CURRENT EXPENSE	\$ 31,203,046	\$ 641,793	\$ 88,150	\$ 16,228,076	\$ 414,135	\$ 13,830,892	0.000302510	0.000243433	24%
LIABILITY INSURANCE	\$ 924,758	\$ -	\$ 110,070	\$ -	\$ -	\$ 814,688	0.000017819	0.000028875	-38%
JUSTICE FUND	\$ 48,287,705	\$ (78,639)	\$ 311,950	\$ 18,482,042	\$ -	\$ 29,572,352	0.000646809	0.001305439	-50%
AIRPORT	\$ 1,313,587	\$ (290,413)	\$ -	\$ 1,604,000	\$ -	\$ -	-	0.000004915	-100%
COUNTY FAIR	\$ 150,000	\$ (364,800)	\$ 364,800	\$ -	\$ -	\$ 150,000	0.000003281	0.000004502	-27%
NOXIOUS WEEDS	\$ 356,028	\$ -	\$ -	\$ 200	\$ -	\$ 355,828	0.000007783	0.000013037	-40%
PANHANDLE HEALTH DISTRICT	\$ 1,685,546	\$ -	\$ 44,996	\$ 3,000	\$ -	\$ 1,637,550	0.000035817	0.000029414	22%
HISTORICAL SOCIETY	\$ 28,035	\$ -	\$ -	\$ -	\$ -	\$ 28,035	0.000000613	0.000000822	-25%
PARKS & WATERWAYS	\$ 504,656	\$ -	\$ -	\$ 206,500	\$ -	\$ 298,156	0.000006521	0.000015350	-58%
INDIGENT FUND	\$ 245,462	\$ 245,462	\$ -	\$ -	\$ -	\$ -	-	-	0%
DISTRICT COURT	\$ 8,056,642	\$ 49,714	\$ -	\$ 1,696,537	\$ -	\$ 6,310,391	0.000138021	0.000228862	-40%
REVALUATION	\$ 3,633,829	\$ 440,920	\$ -	\$ -	\$ -	\$ 3,192,909	0.000069836	0.000113459	-38%
Total County Levy Funds	\$ 96,389,294	\$ 644,037	\$ 919,966	\$ 38,220,355	\$ 414,135	\$ 56,190,801	0.001229010	0.001988108	

Non Levy Funds	Preliminary Budget	Fund Balance Use	Interfund Transfer	State Funds & Other Fees	Property Tax Replacement	Balance to be Levied
COUNTY VESSEL	\$ 557,995	\$ (162,005)	\$ -	\$ 720,000	\$ -	\$ -
ENHANCED 911	\$ 2,631,143	\$ 944,693	\$ -	\$ 1,686,450	\$ -	\$ -
WASTE DISPOSAL	\$ 17,703,037	\$ 3,747,098	\$ (893,916)	\$ 14,849,855	\$ -	\$ -
TOURISM PROMOTION	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ -	\$ -
COURT INTERLOCK DEVICE	\$ 15,300	\$ -	\$ -	\$ 15,300	\$ -	\$ -
SNOWMOBILE	\$ 118,648	\$ 9,348	\$ -	\$ 109,300	\$ -	\$ -
PUBLIC ACCESS CONTRIBUTION	\$ -	\$ (7,500)	\$ -	\$ 7,500	\$ -	\$ -
CENTENNIAL TRAIL	\$ 31,500	\$ 1,500	\$ 10,000	\$ 20,000	\$ -	\$ -
AQUIFER PROTECTION	\$ 668,551	\$ 169,032	\$ (36,050)	\$ 535,569	\$ -	\$ -
GRANTS ADMINISTRATION	\$ 2,378,411	\$ -	\$ -	\$ 2,378,411	\$ -	\$ -
Total Non Levy Funds	\$ 24,106,085	\$ 4,702,166	\$ (919,966)	\$ 20,323,885	\$ -	\$ -
Total County Budget	\$ 120,495,379	\$ 5,346,203	\$ -	\$ 58,544,240	\$ 414,135	\$ 56,190,801
Kootenai Ambulance District	\$ 4,534,090	\$ -	\$ -	\$ 177,984	\$ -	\$ 4,356,106
Internal Service Fund - Health Insurance	\$ 12,508,485	\$ -	\$ -	\$ 12,508,485	\$ -	\$ -
Total All Budgets	\$ 137,537,954	\$ 5,346,203	\$ -	\$ 71,230,709	\$ 414,135	\$ 60,546,907

Max Levy Rate By Fund

Fund	Maximum Allowed Rate	FY 2023 Proposed	Percentage of Maximum Allowed
Airport - building & maintenance	0.000400000	0.000000000	0.00%
Appraisal Program	0.000400000	0.000069836	17.46%
Current Expense	0.002600000	0.000302510	11.64%
Justice Fund	0.002000000	0.000646809	32.34%
District Court	0.000400000	0.000138021	34.51%
County Fair-operations	0.000100000	0.000003281	3.28%
Health District	0.000400000	0.000035817	8.95%
Historical Society and Museums	0.000120000	0.000000613	0.51%
Noxious Weeds	0.000600000	0.000007783	1.30%
Parks and Waterways	0.000100000	0.000006521	6.52%
Liability Insurance	No Limit	0.000017819	N/A

Property Tax Summary

Levy Certified FY22 + Replacement	\$	53,407,962
Levy Certified FY23 + Replacement	\$	56,190,801
Property Tax Change	\$	2,782,839
County Levy		
Levy Certified FY22 + Replacement	\$	53,407,962
3% Increase	\$	1,602,239
New Growth	\$	993,675
URD Return	\$	601,060
Less FY23 Property Tax Replacement	\$	(414,135)
FY 2023 Levy	\$	56,190,801
FY22 Forgone Balance	\$	11,441,506
Forgone Taken in FY23	\$	-
Forgone Accrued in FY23	\$	-
FY23 Forgone Balance	\$	11,441,506

County Market Value		
2022 Net Taxable Value + Est Sub Roll	\$	45,067,555,828
2021 Operating Property Value	\$	652,835,288
County Market Value	\$	45,720,391,116