

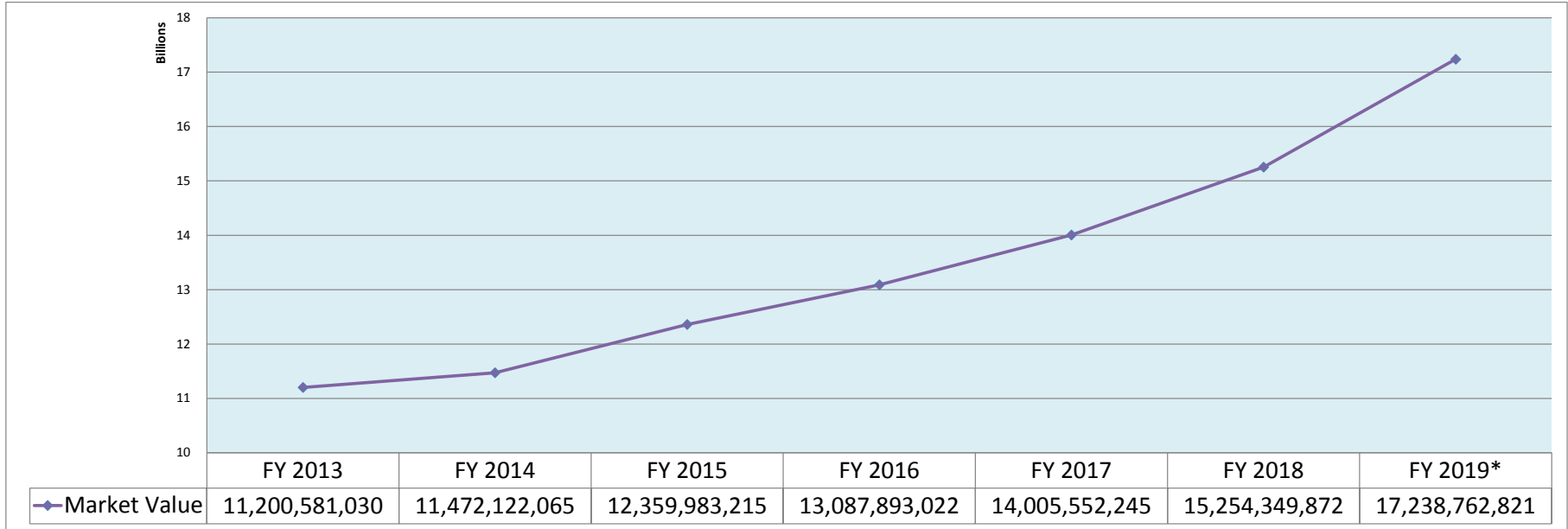


Proposed Fiscal Year 2019 Budget

Public Hearing
6:00 p.m. August 29, 2018

Page	Table of Contents
1	Letter from the County Clerk
2	Public Hearing Notice
3	Executive Summary
4	Departments by Elected Official - List
5	Funding by Source - Chart
6	Expenditure by Type - Chart
7	Appendix
8	Property Tax, Valuation, and Budget Trends
9	Allowable Property Tax Calculation
10	Net Taxable Market Value - Graph
11	Levy Sheet by Fund

Kootenai County, Idaho
Net Taxable Market Value (Levy Rate Calculation Amount)
 Fiscal Years 2013 - 2019



*FY 2019 Market Values are an estimate provided by the Kootenai County Assessor

Kootenai County, Idaho
Levy Sheet by Fund
 Fiscal Year 2019 Adopted Budget

ESTIMATED COUNTY MARKET VALUE:
\$17,238,762,821

	PRELIMINARY BUDGET	FUND BALANCE	INTER-FUND TRANSFERS	STATE FUNDS & OTHER REVENUE	BALANCE TO BE LEVIED	RESULTING LEVY RATE	FY 2018 LEVY	PERCENTAGE CHANGE
COUNTY LEVY FUNDS								
Current Expense	\$ 24,371,219	\$ 1,733,975	\$ 1,214,771	\$ 12,046,962	\$ 9,375,511	0.000543862	0.000718664	-24.3%
Justice Fund A	39,295,827	(80,965)	(40,000)	8,123,979	31,292,813	0.001815259	0.001791290	1.3%
Revaluation	2,565,685	-	-	-	2,565,685	0.000148832	0.000159084	-6.4%
Airport	1,130,729	-	30,000	837,000	263,729	0.000015299	0.000025757	-40.6%
County Fair	75,000	-	-	-	75,000	0.000004351	0.000011472	-62.1%
Parks and Recreation	396,387	(42,615)	-	93,000	346,002	0.000020071	0.000019239	4.3%
Historical Society	15,000	-	-	-	15,000	0.000000870	0.000000983	-11.5%
Indigent B	1,138,994	723,994	-	415,000	0	0.000000000	0.000064177	-100.0%
District Court	2,725,894	-	40,000	1,078,294	1,607,600	0.000093255	0.000094635	-1.5%
Health District	800,545	-	44,996	-	755,549	0.000043828	0.000049347	-11.2%
Noxious Weeds	316,778	-	-	200	316,578	0.000018364	0.000019730	-6.9%
Liability Insurance	795,890	-	110,070	-	685,820	0.000039784	0.000024146	64.8%
TOTAL COUNTY LEVY	\$ 73,627,948	\$ 2,334,389	\$ 1,399,837	\$ 22,594,435	\$ 47,299,287	0.002743775	0.002978524	

NON-LEVY FUNDS							
County Vessel	\$ 413,613	\$ (278,640)	\$ -	\$ 692,253	\$ -	Levy Certified FY 18 + Replacement	\$ 45,865,456
Enhanced 911	2,874,305	1,092,038		1,782,267	-	Levy Request FY 19 + Replacement	\$ 47,724,669
Waste Disposal	13,201,250	3,732,390	(3,516,140)	12,985,000	-	Property Tax Change	
Solid Waste Construction	2,835,000	-	2,835,000	-	-	County	\$ 1,859,213
State Snowmobile	45,663	-	(3,344)	49,007	-	COUNTY LEVY	
Tourism Promotion	500	-		500	-	Allowable Tax Dollars	
Court Interlock Device	15,000	-	-	15,000	-	Levy Certified FY 18 + Replacement	\$ 45,865,456
County Snowmobile	7,873	(20,471)	3,344	25,000	-	3% Increase	1,375,964
Public Access Contribution	-	(6,500)		6,500	-	New Development	1,171,231
Centennial Trail	14,500	(15,500)	10,000	20,000	-	Forgone FY 18	9,105,938
Grants Administration	511,750	-		511,750	-	Less Prop Tax Replacement	(425,382)
Aquifer Protection	578,194	123,436	(36,050)	490,808	-	County Tax Dollars Available	\$ 57,093,207
TOTAL NON-LEVY FUNDS	\$ 20,497,648	\$ 4,626,753	\$ (707,190)	\$ 16,578,085	\$ -	Forgone FY 19	\$ 9,793,920 C

TOTAL COUNTY BUDGET	\$ 94,125,596	\$ 6,961,142	\$ 692,647	\$ 39,172,520	\$ 47,299,287
----------------------------	----------------------	---------------------	-------------------	----------------------	----------------------

AMBULANCE DISTRICT	\$ 2,797,235	\$ -	\$ -	\$ 139,911	\$ 2,657,324
---------------------------	---------------------	-------------	-------------	-------------------	---------------------

INTERNAL SERVICE FUNDS					
Health Insurance	\$ 9,962,963	\$ 692,647	\$ (692,647)	\$ 9,962,963	\$ -

TOTAL ALL BUDGETS	\$ 106,885,794	\$ 7,653,789	\$ -	\$ 49,275,394	\$ 49,956,611
--------------------------	-----------------------	---------------------	-------------	----------------------	----------------------

Notes:

- A** Justice Fund is at 90.8% of the levy limit
- B** Indigent Fund is proposed to be funded 100% with fund balance in FY19
- C** Forgone disclaimed in 2018 was \$664,401 in 2018
Kootenai County is the only county in Idaho to disclaim forgone taxing authority