

Resolution No. 2023-83

WHEREAS, *Idaho Code §31-1609* provides that the Board of County Commissioners may carryover appropriations for incomplete projects in progress at the end of the fiscal year;

NOW, THEREFORE, IT IS HEREBY RESOLVED by the Kootenai County Board of Commissioners that the following appropriations from the Fiscal Year 2022-2023 budget shall be carried over to the Fiscal Year 2023-2024 budget to facilitate the completion of these projects:

General Fund

Information Technology	\$	6,611	Watchguard Storage
	\$	8,012	Deepnet
	\$	27,778	Watchguard Upgrade
	\$	5,827	Jail Cabling
	\$	183,591	Phones, Backup System, Cloud Projects
	\$	44,350	ExecuTime Project
	\$	32,195	Website Platform Upgrade
	\$	84,098	Onbase
	\$	56,054	Jail Camera Project
Coroner	\$	4,750	Pierce Clegg Building Project
Enhanced 911	\$	250,000	Motorola MPLS Detailed Design Review Project
	\$	650,000	Fire Dispatching Station Alerting project
	\$	15,000	KCSO COMMS building battery backup project
BOCC Facilities	\$	47,455	Flooring courtrooms and judges offices
BOCC Jail	\$	505,340	Jail HVAC RTU's
	\$	65,000	Jail Heat Pumps
Total General Fund	\$	1,986,061	

Justice Fund

Juvenile Detention	\$	12,920	HVAC Project (tobacco funds)
KCSO - Patrol	\$	334,292	Remaining Patrol Vehicle Costs
KCSO - Maintenance	\$	109,268	Longwell Trapp design services for Kootenai North Building
Total Justice Fund	\$	456,480	

Airport

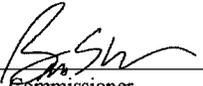
	\$	53,250	Mower Purchase
	\$	33,435	Phantom Drive Paving Project
	\$	6,000	Phase II Constuction, HARSB Funds
Total Airport	\$	92,685	

Solid Waste

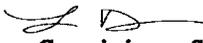
	\$	17,090	Cameras at rural sites
	\$	308,104	Ramsey Facility Improvements
	\$	393,687	Transfer Trailers (PTS) - 2 & Recycle Truck
	\$	9,910	Prairie Facility Improvements
	\$	205,273	PTS TSB Storage Room
	\$	54,415	Rural Site Expansion
	\$	392,038	Landfill Closure/Post Closure
	\$	635,480	Compactor #220 Rebuild
	\$	412,647	Landfill Expansion (E3 design)
	\$	237,530	Landfill Expansion
Total Solid Waste	\$	2,666,172	

FY23 Capital Carryover Total	<u>\$ 5,201,398</u>
FY24 Adopted Capital Budget	<u>\$ 16,722,311</u>
FY24 Amended Capital Budget with Carryovers	<u>\$ 21,923,709</u>

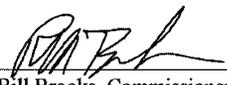
KOOTENAI COUNTY
BOARD OF COMMISSIONERS



 Bruce Mattare, Commissioner
Bruce E. Mattare, Commissioner - Signed 11/7/2023



Leslie Duncan, Commissioner - Signed 11/7/2023
 Leslie Duncan, Chairman



 Bill Brooks, Commissioner
Bill Brooks, Commissioner - Signed 11/7/2023

ATTEST:
Jennifer Locke, Clerk



Teri Johnston, Deputy Clerk - Signed 11/8/2023
 by: Deputy Clerk

