

Resolution No. 2023-90
Fiscal Year 2023 Unscheduled Revenues

WHEREAS, Idaho Code 31-1605 provides that the Board of County Commissioners may adjust the budget as adopted to reflect unscheduled revenue, grants, or donations from Federal, State, or Local Governments or other private sources;

NOW, THEREFORE, IT IS HEREBY RESOLVED by the Kootenai County Board of Commissioners that the Fiscal year 2023 budget shall be adjusted to reflect the following unscheduled revenues:

FY 2023 Kootenai County Adopted Budget **\$ 120,476,935**
KCEMSS and Internal Service Fund Excluded

Budget Amendments

Capital Project Carryforward from FY22 (Resolution 2022-84)

Airport Gulfstream Road Project	\$	30,649
Airport Phantom Drive Paving Project		33,435
Court Clerks Front Counter Remodel		6,339
CXT Restroom at Fernan		39,449
Enhanced 911 Projects		72,000
HARSB		53,124
Information Technology Projects		367,544
Jail Camera Upgrade		54,211
Jail Inmate Tracking Software		46,835
Justice Building Expansion		371,203
Solid Waste Athol expansion engineering & design		145,587
Solid Waste closure materials		392,038
Solid Waste Gas System & Leachate Improvements & E3		247,159
Solid Waste Landfill Operations Building		247,728
Solid Waste Prairie Facility Improvements		155,273
Solid Waste Ramsey Facility improvements		304,915
Solid Waste Video Surveillance Improvements		32,945
Total	\$	2,600,434

General Fund Balance Amendments

Conflict Attorney Contract Increase	\$	380,000
Coroner Vehicle Outfitting		163
Court Room Carpet Replacement		15,243
CSO Truck		78,228
E911 Projects		259,000
EMPG Grant Award		(15,030)
Grant Match, Cash - National School Lunch Program		14,632
Helicopter Equipment Purchases		100,000

IT Time and Attendance Contract	124,560
Jail ADA Van	12,052
Jail Boiler Replacement	38,055
Jail Camera Replacement Project	455,644
Jail Generator Replacement	54,440
Jail Heat Pumps	65,000
Jail HVAC RTU's	88,325
Jail Slider	50,809
Justice Building Expansion	11,532
KCSO Snow Plow	7,000
Longwell Trapp Design Services for KC North	123,250
New Probation Officer	59,371
Open Space Bond Consultant	25,000
Patrol Fleet Purchases	3,724,823
Reduce Boat Launch Fund Balance Use	141,271
Reduce fund balance usage for 30% ARPA funded staff	(13,181)
Reduce fund balance usage for Public Defender	(148,243)
Repayment of Property Tax from K9 Program	(11,437)
Search & Rescue Door Access Control	9,225
Solid Waste Patrol	38,964
Total	\$ 5,688,696

Restricted Fund Balance Amendments

Airport Boiler Purchase	\$ 22,746
Airport Mower Purchase	5,529
Airport Overtime Increase	14,000
Assessor Fleet Vehicle Purchase	68,256
Backcountry Truck Purchase	43,294
Breath Pro Devices	3,495
Centennial Trial Bridge Lighting Project	72,000
County Fair Lease Revenue	364,800
District Court Records Clerks Remodel	39,457
Freeze Seasonal Wage Pool	(20,091)
Grant Match, AAA - ITD	12,965
Grant Match, Cash - AIP	401,255
Grant Match, Cash - Fair RV Park	792
Grant Match, Cash - ITD	21,080
Grant Match, Cash - Rec Boater Safety	84,869
Grant Match, Cash - WIF KCSO Sonar Boat	42,669
Grant Match, Cash - WIF Parks Work Boat	59,270
Grant Match, Cost Share - FTA	272,294
Grant Match, Cost Share - ITD	285,996
Hyland Appraisers Contract	260,000
KCSO Safe Boat Purchase	49,506
KCSO Snowmobile	15,000
Kootenai Health Indigent Payments	71,000
Parks Snowmobile Purchase	22,174

Parks Work Boat		235,983
Reduce Boat Launch Fund Balance Use		(141,271)
Solid Waste Knuckle Boom Crane		193,700
Solid Waste Rural Truck		32,157
	Total	\$ 2,532,925

Grant Awards and Amendments

Airport Grants	\$	8,674,510
ARPA Grant		31,936,167
Coronavirus Emergency Supplemental Funding		19,835
Emergency Management Performance Grants		24,597
EMPG Grant Award		15,030
Hazardous Fuels Reduction Grants		307,225
Highway Safety Grant		25,968
Historical Society Grant		30,000
Idaho Public Safety Communications Commission		120,000
Justice Assistance Grant		21,707
Juvenile Diversion Grant		9,437
National School Lunch Program Grant		62,196
Office on Violence Against Women DV Mentor Grant		149,824
Operation Stonegarden Grants		100,871
Partnership for Success Grant		1,738
Post Falls School District Grant		10,021
Public Defense Commission Grants		325,625
Recreational Boater Safety Grant		17,314
State Homeland Security Program Grants		269,064
Transit Grants		10,874,270
Waterways Improvement Grants		157,700
Wildlife Urban Interface Grant		87,885
	Total	\$ 53,240,984

Other Items

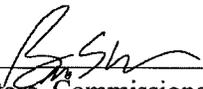
Airport Topsoil Revenues	\$	47,721
K9 Repayment of Property Tax		11,437
Latah County Reimbursement		4,411
Opioid Settlement Funds		620,549
Title III Funds for Search and Rescue		26,853
Tobacco Tax for Juvenile Corrections Purchases		126,706
Invasive Species Patrol		181,648
Local Assistance Tribal Contingency Funds		18,570
	Total	\$ 1,037,895

Total Amendments \$ **65,100,934**

FY 2023 Kootenai County Amended Budget \$ **185,577,869**

KCEMSS and Internal Service Fund Excluded

**KOOTENAI COUNTY
BOARD OF COMMISSIONERS**



Bruce Mattare, Commissioner
Bruce E. Mattare, Commissioner - Signed 12/19/2023

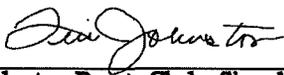


Leslie Duncan, Commissioner - Signed 12/19/2023
Leslie Duncan, Chairman



Bill Brooks, Commissioner
Bill Brooks, Commissioner - Signed 12/20/2023

ATTEST:
Jennifer Locke, Clerk



Teri Johnston, Deputy Clerk - Signed 12/20/2023
by: Deputy Clerk

