

Resolution No. 2025-84

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 2024-2025 budget shall be carried over to the Fiscal Year 2025-2026 budget to facilitate the completion of these projects:

General Fund

10.1.040.0.41-9025 - Improvements Other Than Bldgs	\$	5,827	Jail Cabling & Security Systems
10.1.040.0.43-9005 - Computer Equipment	\$	64,066	Website & Cameras
10.1.040.0.43-9006 - Software	\$	36,624	Website project
10.1.040.5.46-9006 - Software	\$	84,098	OnBase
10.1.040.5.495-9005 - Computer Equipment	\$	5,060	Jail Camera Project Hardware
10.6.124.3-9005 - Computer Equipment	\$	114,858	Computer refresh
10.6.124.3-9025 - Improvements Other Than Bldgs	\$	38,754	Killarney generator
11.1.003.5.004-9901 - Design and Bid Preparation	\$	100,932	Admin Campus HVAC Design
11.1.003.5.50-9901 - Design and Bid Preparation	\$	29,800	Jail Generator Design
11.1.003.5.50-9930 - Construction	\$	463,155	Jail Generator Construction
11.1.003.5.51-9930 - Construction	\$	2,410,831	Jail Pods Construction
11.1.003.5.51-9990 - Other Construction Fees and Svcs	\$	320,453	Jail Pods Other
11.1.003.5.59-9011 - Equipment and Machinery	\$	433,413	Jail HVAC
11.1.003.5.59-9901 - Design and Bid Preparation	\$	41,293	Jail HVAC Design
11.1.003.5.63-9011 - Equipment and Machinery	\$	481,960	Justice Center HVAC
11.1.003.5.63-9901 - Design and Bid Preparation	\$	18,029	Justice Center HVAC Design
11.1.003.5.64-9011 - Equipment and Machinery	\$	400,000	JJC HVAC
11.1.003.5.65-9011 - Equipment and Machinery	\$	47,455	Facilities 5 Year Plan: flooring for courtrooms
11.1.003.5.65-9025 - Improvements Other Than Bldgs	\$	16,000	Facilities 5 Year Plan: concrete repairs
11.1.003.5.68-9901 - Design and Bid Preparation	\$	46,444	Coroner Lab Design
11.1.003.5.68-9930 - Construction	\$	12,500	Coroner Lab Construction
11.1.003.5.69-9920 - Project Management	\$	5,000	Justice Building Project Management
11.1.003.5.69-9990 - Other Construction Fees and Svcs	\$	10,000	Justice Building Soft Costs
11.1.003.5.72-9020 - Other Equipment	\$	67,830	Jail 5 Year Plan: Jail Slider
Total General Fund	\$	5,254,381	

Justice Fund

15.6.605.3.524-9010 - Vehicles Boats and Accessories	\$	10,554	Hayden patrol vehicles upfitting
	\$	10,554	

Centennial Trail

18.1.004.3-9025 - Improvements Other Than Bldgs	\$	25,000	Centennial Trail fencing
Total Centennial Trail	\$	25,000	

Airport

30.1.101.3.103-9010 - Vehicles Boats and Accessories	\$	110,396	Upfitting for new trucks
301.1.101.3-9930 - Construction	\$	228,873	Lift Station
Total Airport	\$	339,269	

Parks and Waterways

35.1.002.3-9025 - Improvements Other Than Bldgs	\$	15,000	State Line Drinking Fountain
Total Parks	\$	15,000	

Solid Waste

60.1.182.5.925-9930 Construction	\$	517,937	condo construction & office remodel
60.1.183.3-9011 - Equipment and Machinery	\$	80,939	2 transfer trailers
60.1.183.5.940-9025 - Improvements Other Than Bldgs	\$	522,451	Prairie facility improvements & tipping floor overlay
60.1.187.5.945-9930 - Construction	\$	354,079	Wolf Lodge rural site development
60.1.190.3-9011 - Equipment and Machinery	\$	1,480,250	3 aerators, compactor, UTV, portable air compressor, dump truck
60.1.190.3.90-9930 - Construction	\$	389,742	closure engineering & material for E2
60.1.190.5.910-9025 - Improvements Other Than Bldgs	\$	1,177,270	Landfill facility improvements, rock pad, paving, leachate treatment project
60.1.190.5.915-9902 - Engineering Services	\$	234,682	Landfill expansion (E3 engineering)
60.1.190.5.915-9930 - Construction	\$	3,517,421	Landfill expansion (E3 construction)
Total Solid Waste	\$	8,274,771	

FY25 Capital Carryover Total	<u>\$ 13,918,975</u>
FY26 Adopted Capital Budget	<u>\$ 12,103,796</u>
FY26 Amended Capital Budget with Carryovers	<u>\$ 26,022,771</u>

**KOOTENAI COUNTY
BOARD OF COMMISSIONERS**

Bruce Mattare, Chairman

ATTEST:
Jennifer Locke, Clerk

Leslie Duncan, Commissioner

by: Deputy Clerk

Marc Eberlein, Commissioner