

**Minutes of Meeting**  
**FY22 BOCC Department Budget Review**  
**April 5, 2021**  
**1:00 p.m.**

The Kootenai County Board of Commissioners: Chairman Chris Fillios, Commissioner Leslie Duncan and Commissioner Bill Brooks met to discuss the following agenda items. Also present were Parks & Waterways (P&W)/Noxious Weeds/Snowgroomers Director Nick Snyder, Reprographics/Mail Center Manager David Reid, BOCC Communications Manager Nancy Jones and Deputy Clerk Tina Ginorio.

- A. Call to Order:** Chairman Chris Fillios called the meeting to order at 1:03 p.m.
- B. Changes to the Agenda (Action):** There were no changes to the agenda.
- C. Business (Discussion):**

**Review of FY22 Reprographics Budget Request with Manager David Reid**

Reprographics/Mail Center Manager David Reid reported that he was able to present a flat budget for his department. He remarked that there were funds left in their Operations Budget due to COVID and he would like to use money to purchase a new folder unit. He explained that the device he wanted to replace dated from 1999 and had been rebuilt four times over the years. He said that he would like to make the purchase under this year's budget, rather than putting it in as a Capital request for FY22 and estimated that the cost would be about \$5,500.

There were no objections voiced to his suggestion by the Commissioners.

Mr. Reid exited the meeting at 1:07 p.m.

**Review of FY22 Budget Requests with Director Nick Snyder**

- **Parks & Waterways**
- **Noxious Weeds**
- **Snowgroomers**

Parks & Waterways (P&W)/Noxious Weeds/Snowgroomers Director Nick Snyder provided the Commissioners with a presentation and documents that included all three of his departments.

Mr. Snyder called attention to a line item in the "A" (Personnel) budget of each of his departments that was titled "Potential Increase per Hour, Amount Unknown." He reported that Human Resources had just completed an analysis of his Operations Manager position. He reminded those present that the compilation of the three departments had occurred recently and they were still evaluating the adjustments needed. He estimated that the expense would probably total \$6,500 or less, and would be split between all three departments' accounts, one of which was a user-fee paid

account. He concluded that the total cost to taxpayers would be approximately \$3,500 to \$4,000 per year.

He reported that none of the three departments had any plans to bring on any additional full time employees for the next few years. He called attention to the decreases in “A” (Personnel), “B” (Operations), and “C” (Capital) budget sections from all three departments and explained how each had developed.

Mr. Snyder remarked that this was really the first time the Board was seeing a fully detailed budget for the Snowgroomers. He said that this department would be budget neutral in its FY22 Budget.

Mr. Snyder commented that P&W’s Budget would also be flat for FY22, with no capital requests.

He moved on to the Boat Launch account and said that, while the Auditor’s Projection for Boat Launch User Fees was \$287,307, he felt it might end up significantly more due to their increased fees. He stated that they were waiting to hear if they would receive a grant for a replacement workboat, with the \$175,000 in matching funds for the grant to come from this account. He briefly reviewed the areas in which increased or decreased costs would be seen and underlined that these dollars were all from user fees, not taxes.

Mr. Snyder moved on to the Vessel Account. He said their one project here was the replacement of a CXT restroom at the Fernan Lake Park. He explained they had been slowly replacing these restrooms at all their parks to maintain a high standard in all their facilities.

Mr. Snyder listed three unanticipated needs, for which he asked the Board’s direction to submit requests under Fund 11.

- Roof replacement at their office, for about \$70,000. This would serve all three departments.
- Two snowmobiles for Snowgroomers, for about \$25,000.
- Tree removal at the Seltice Cemetery, for about \$12,000.

He explained that he hoped to receive a grant which would pay for the snowmobiles, but since Snowgroomers had none at this time, he wanted to prepare the Commissioners in case it was denied. He stated that he thought P&W might have enough surplus at the end of this fiscal year to pay for the trees at the cemetery, but could not be certain. He indicated he felt the problem was becoming unseemly for the County and should be remediated.

All three Commissioners voiced approval of his suggestion to bring those three items forward under Fund 11, further along in the Budget process.

- D. Public Comment:** This section is reserved for citizens wishing to address the Board regarding a County related issue. Idaho Law prohibits Board action on items brought under this section except in an emergency circumstance. Comments related to future public hearings should be held for that public hearing. There were no public comments.

**E. Adjournment (Action):** Chairman Fillios adjourned the meeting at 1:27 p.m.

Respectfully submitted,

JIM BRANNON, CLERK

CHRIS FILLIOS, CHAIRMAN

BY: \_\_\_\_\_  
Tina Ginorio, Deputy Clerk

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