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Blaine County  
Fiscal Year 2023  
Budget Template

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Prepared by:  
Blaine County Administrator's Office  
April 21, 2022

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## FY23 Budget Coversheet

### General Information

**Office/Department:** Blaine County Snowmobile Grooming Program

**Budget Contact Person:** Steve Thompson

**Budget Team Members:** Kay Draper

**BCC Presentation Date:** June 15, 2022

### Office/Department Profile

#### **Operational Description**

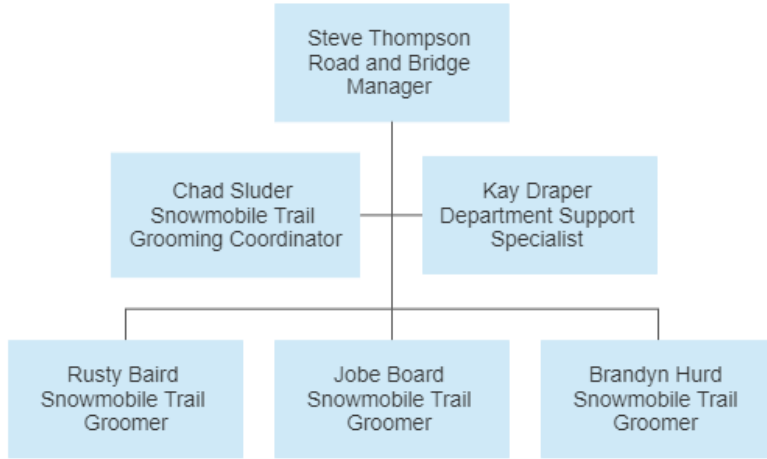
Blaine County manages the Snowmobile Trail Grooming Program for the twelve snowmobile trails in the Wood River Valley. The Northern trails are all located within the SNRA and consist of four trails ranked between easy (green) and moderate (blue). The Southern trails consist of four primary and four connector trails, ranked between easy (green) and moderate (blue).

#### **Department Mission**

*To create safe and sustainable snowmobiling for Blaine County by having organized grooming methods following county and state guidelines.*

**Organizational Structure**

*Include an org chart that highlights any new FTEs added in the last FY and highlights in a different color any new FTEs being requested in the upcoming FY.*



## FY22 Fiscal Year Review

### **FY22 Performance Metrics**

*(Provide a bulleted list of at least 3 performance metrics - Note – going forward these should be reported on year-over-year)*

- FY22, we had nine days of grooming. Our snow levels were at an all-time low.
- Continue working in correlation with active groups. BCRD snowmobile groomed trails were updated ten times.
- Blaine County continues to manage twelve trails in the Wood River Valley.

### **FY22 Fiscal Year Highlights**

*(Provide a bulleted list of three to five highlights from FY22 – should tie directly to budget requests and approvals from the current FY and how the budget approvals helped your department achieve your metrics)*

- We continued updating users on trail conditions on current websites and social media.
- We worked out scheduling issues of grooming times and areas.
- Provide excellent customer service with minimal complaints.

### **FY22 Other Highlights**

*(Provide any other highlights and updates from FY22)*

- Designed web trail conditions to be used with other agencies and websites.
- Worked out volunteer needs to groom trails of trees and brush.
- Keep the board of County Commissioners up to date on the program or issues that may arise.

## **FY23 Fiscal Year Budget Request Highlights**

### **Requested Resources and Associated Costs**

*(Identify any significant budget requests and applicable information to support the requests. Explain how the requests will support increased performance of the above identified performance metrics.)*

- People
  - Identify request
  - Identify associated cost of request
- Facilities
  - Identify request
  - Identify associated cost of request
- Furniture
  - Identify request
  - Identify associated cost of request
- Equipment
  - Identify request
  - Identify associated cost of request
- Vehicles
  - Identify request
  - Identify associated cost of request
- Other (describe)
  - Identify request
  - Identify associated cost of request

*NOTE: Phones, computers, etc. – IT will include this in their budget – please be sure to coordinate with IT for any new FTE requests.*

## **FY23 Fiscal Year Anticipated Highlights**

### **FY23 Anticipated Projects, Performance and Highlights**

*(Provide a bulleted list of at least 3 anticipated highlights based upon budget requests or anticipated projects.)*

- Create an MOU with trail users to organize work parties to trim and remove brush and trees from trails.
- Continue to use the BCRD trail grooming web page to update the public.
- Start the year with an annual Snowmobile meeting.