



Blaine County
Fiscal Year 2023
Budget Template

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

FY23 Budget Coversheet

General Information

Office/Department: Blaine County Road & Bridge
Budget Contact Person: Steve Thompson, Road and Bridge Manager
Budget Team Members: Road and Bridge, Administrative Services
BCC Presentation Date: June 15, 2022

Office/Department Profile

Operational Description

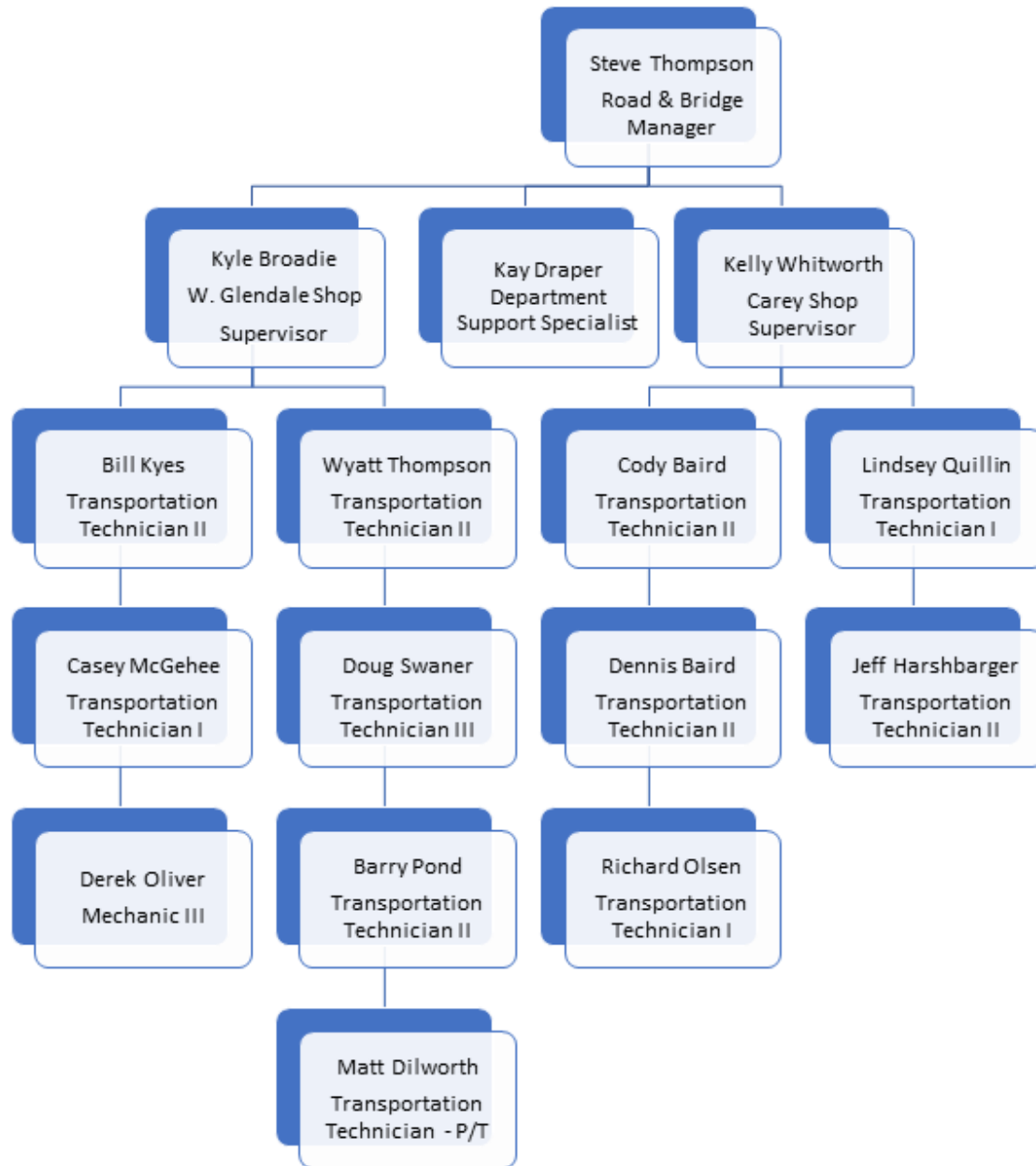
Maintains Blaine County's Roads and bridges.

Department Mission

Maintain a safe road system for tomorrow

Organizational Structure

Include an org chart that highlights any new FTEs that were added 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)

- Graded +/- 350 miles of gravel roads at least two (2) times thru out season
- Chip sealed 10 miles of asphalt roads
- Kept all snowplow routes opened throughout out the winter with no major road closures

FY22 Fiscal Year Highlights

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

- Continued updating road equipment through current lease programs
- Gravel road upgrades continued with gravels crushed from county owned pits
- Pavement maintenance being performed; spot repair Croy Creek Road and Chip seal
- Updating Blaine County Transportation Plan

FY22 Other Highlights

(Provide any other highlights and updates from FY22)

- Provide excellent customer service with minimal complaints
- Continue to keep Board of County Commissioners aware of current county road/bridge inventory conditions and needs
- Continue team member training keeping up to date with new methods/materials
- Collaborated with the Friedman Memorial Airport to receive asphalt millings from airport project to be used on county roads at a later time.
- Graveled 2 miles of East Minidoka Road
- Repaired washed out road damage in several locations on the Carey Kimama and Laidlaw Park Dessert roads

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.)

- Equipment
 - Lease new grader to replace 1993 140
 - \$40,000.00 for the annual lease payment
- Vehicles
 - Requesting two (2) new pickups; one (1) to have a snowplow installed to replace the 1991 Dodge and one (1) to replace the 2006 Chevy
 - \$100,000.00
- Other – Heavy Equipment
 - Heavy Haul Dump Truck to replace the 1991 dump truck
 - \$250,000.00

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.)

- Rebuild Indian Creek Road and possibility Buttercup Road together to maximize efficiency
- Start Preliminary design/development of Croy Creek Road
- Work rebuilding paved roads with Recycled Asphalt Pavement

Sections of Broadford Road, Zinc Spur dependent on availability or higher prioritized projects