



Blaine County
Fiscal Year 2024
Budget Narrative Template

Prepared by:
Blaine County Administrator's Office
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FY24 Strategic Priorities

Each budget request for FY24 should directly correlate to at least one of the FY24 Strategic Priorities. All funding requests and approvals will be weighed against how they align with the Strategic Priorities.

General Information

Office/Department: Blaine County Waterways
Budget Contact Person: Kristy Heitzman
Budget Team Members: Kristy Heitzman, Nate Norris, Pat Boyle

Office/Department Profile

Operational Description

The Blaine County Waterways Program ensures quality public access to recreational areas along the lakes and reservoirs in Blaine County from April 1st through September 30th. Elements of access include maintenance of boat ramps, boat docks, restrooms, and other facilities. The program's inventory consists of over 60 docks, 7,000 feet of steel cable, and 14 dock anchors located at Petit Lake, Alturas Lake, Magic Reservoir, Little Wood Reservoir and Fish Creek Reservoir.

Department Mission

Optimize the Blaine County Waterways program through efficient and effective management of County Assets.

Organizational Structure

Include a current organizational 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.

FY23 Fiscal Year Review

FY23 Performance Metrics

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

- Metric 1: Learn and understand the roles and responsibilities of the Waterways program in order to create performance metrics for FY24.
- Metric 2: Coordinate with all the stakeholders to discuss needs for waterways and collaborative means to raise funds for improvements and enhancement of waterway accesses.
- Metric 3: To raise public awareness of how local boat registration dollars impact waterways in Blaine County.

FY23 Fiscal Year Highlights

(Provide a bulleted list of three to five highlights from FY23 – should tie directly to budget requests and approvals from current FY and how the budget approvals helped your department achieve your metrics)

- Working with vested partners to help build collaborative relationships as well as recognizing new financial opportunities for overall maintenance and ways to enhance our waterways.
- Raising public awareness and public education on how boat registration impacts our waterways leading to higher boat registration numbers and dollars.
- Building a new storage shed that is placed on Blaine County property allowing us to keep our equipment in one location without relying on private property owners.

FY24 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.)

- Facilities
 - Storage Shed to be placed on County lot on West Magic
 - \$5,000
 - This supports the sustainability of the Waterways. The extra equipment that belongs to the County is currently stored on the private property of the program administrator, Nate Norris. The building of a storage shed would allow us to store equipment, such as life jackets, cables, and buoys, in one place that is all property of Blaine County for use of Waterways for many years.

FY24 Fiscal Year Anticipated Highlights

FY24 Anticipated Projects, Performance and Highlights

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

- We are anticipating that the coordination with other stakeholders will create an increased collaboration of needs for waterways and more opportunities to raise funds allowing us to apply for grants to replace the East Magic Boat Launch. The collaborations will help to offset the overall \$200,000 estimated expense of the new East Magic boat launch.
- We intend to do a public education push via social media and at locations around Magic to raise awareness of how boat registrations affect public water access points and boat launch areas in Blaine County.

