

### Open Space Land Activity

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#### Department Overview

The Open Lands Program was created by the County Commission to meet the desire of the community to conserve agricultural and natural resource lands and provide for increased access to public recreation.

In 2000, the voters of Gallatin County passed the first \$10 million Open Space Bond to fund Conservation and Parks programs in the County. In FY 2000, the Commission appointed the Open Lands Board to make recommendations on the granting of funds from the Open Space Bond Fund.

Absent from the 2000 Bond approval was any funding for the administration of the Conservation and Parks programs. To address this issue, the Open Lands Board created the "Open Land" license plate of which the sales go to fund the administrative portion of the Conservation and Parks programs. Twenty-Five (\$25) dollars from the sale of each license plate goes to Gallatin County. The Administrative portion of the Conservation and Parks programs are entirely funded through private contributions from license plates, not tax dollars.

In 2004, the voters of Gallatin County approved a second Open Space Bond authorizing the County to fund an additional \$10 million in projects, for conservation of agricultural and natural resource lands, the conservation of water quality and quantity, and to provide recreational opportunities. The Voters overwhelmingly approved the 2 requests for a total of \$20 million.

The Gallatin County Open Lands Board serves in an advisory capacity to the County Commission by reviewing and making recommendations as to the expenditure of the Open Space Bond funds. The County has sold four bond issues for Open Lands. The first in 2002 was for \$3.8 million. The second sold in 2003 was for \$4.0 million. The sale of \$4.0 million occurred in FY 2006, \$5.0 million in FY 2008 and the final \$3.2 million in bonding authority was sold in FY 2016.

The Board's goals are to preserve open spaces, agriculture lands, riparian areas, water quality, recreational parks, trails and wildlife corridors. The Board was composed of 15 members appointed by the County Commission, however, in 2014 the bylaws were changed to 9 members to make for a more manageable board and resolve quorum issues.

To date, the Open Lands Program has funded the purchase of conservation easements equaling 50 square miles and purchased three parks and two public access easements.

Additional expenditures from the license plate funds have been used for the operation and maintenance of the Gallatin County Regional Park and activities related to the Gallatin County Board of Park Commissioners.

#### Department Goals

- To conserve farm and ranch land.
- To conserve wildlife habitat.
- To protect and preserve the quality and quantity of water resources.
- To preserve scenic resources.
- To manage growth and development.
- To maximize the potential for recreation.

#### Recent Accomplishments

- Programmed two new conservation easement projects.
- Finalized two new conservation easements.
- Over 56 square miles under conservation easement through our program and three parks.

# RECREATION AND OTHER ACTIVITY

## Open Space Land Activity

### Department Budget

Object of Expenditure	Actual FY 2015	Final FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	\$ 93,407	\$ 95,703	\$ 94,472	\$ 95,464	\$ 97,193	\$ 98,943
Operations	37,200	502,409	9,045	451,051	449,322	395,768
Debt Service	1,248,987	1,244,874	1,457,441	1,219,874	1,457,441	1,457,441
Capital Outlay	179,054	1,403,678	2,658,814	3,674,812	3,145,389	4,438,844
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,558,648</b>	<b>\$ 3,246,664</b>	<b>\$ 4,219,772</b>	<b>\$ 5,441,201</b>	<b>\$ 5,149,345</b>	<b>\$ 6,390,996</b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	130,308	597,364	103,517	546,515	546,515	494,711
Debt Service Funds	1,249,286	1,244,874	1,457,441	1,219,874	1,457,441	1,457,441
Capital Project Funds	179,054	1,404,426	2,658,814	3,674,812	3,145,389	4,438,844
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,558,648</b>	<b>\$ 3,246,664</b>	<b>\$ 4,219,772</b>	<b>\$ 5,441,201</b>	<b>\$ 5,149,345</b>	<b>\$ 6,390,996</b>

#### Funding Sources

Tax Revenues	\$ 1,220,070	\$ 1,181,193	\$ 1,169,381	\$ 1,183,132	\$ 1,360,122	\$ 1,442,358
Non-Tax Revenues	124,813	178,500	160,650	171,000	110,500	110,500
Cash Reappropriated	213,765	1,886,971	2,889,741	4,087,069	3,678,723	4,838,138
<b>Total</b>	<b>\$ 1,558,648</b>	<b>\$ 3,246,664</b>	<b>\$ 4,219,772</b>	<b>\$ 5,441,201</b>	<b>\$ 5,149,345</b>	<b>\$ 6,390,996</b>

### Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Open Lands Coordinator	1.00	1.00	1.00
0	Part-Time	Administrative Support	0.00	0.00	0.00
1		Total Program	1.00	1.00	1.00