

## RECREATION AND OTHER ACTIVITY

### 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

- Conserve farm and ranch land.
- Conserve wildlife habitat.
- Protect and preserve the quality and quantity of water resources.
- Preserve scenic resources.
- Manage growth and development.
- 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.

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#### Department Budget

Object of Expenditure	Actual FY 2016	Budget FY 2017	Actual FY 2017	Request FY 2018	Preliminary FY 2018	Final FY 2018
Personnel	\$ 94,472	\$ 98,943	\$ 115,202	\$ 40,420	\$ 41,652	\$ 41,637
Operations	9,045	395,768	11,029	457,382	344,382	344,397
Debt Service	1,457,441	1,457,441	1,457,441	1,457,441	1,462,486	1,462,486
Capital Outlay	2,658,814	4,438,844	1,896,415	3,674,812	2,212,071	2,170,730
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 4,219,772</u></b>	<b><u>\$ 6,390,996</u></b>	<b><u>\$ 3,480,087</u></b>	<b><u>\$ 5,630,055</u></b>	<b><u>\$ 4,060,591</u></b>	<b><u>\$ 4,019,250</u></b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	103,517	494,711	126,231	497,802	386,034	386,034
Debt Service Funds	1,457,441	1,457,441	1,457,441	1,457,441	1,462,486	1,462,486
Capital Project Funds	2,658,814	4,438,844	1,896,415	3,674,812	2,212,071	2,170,730
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 4,219,772</u></b>	<b><u>\$ 6,390,996</u></b>	<b><u>\$ 3,480,087</u></b>	<b><u>\$ 5,630,055</u></b>	<b><u>\$ 4,060,591</u></b>	<b><u>\$ 4,019,250</u></b>

#### Funding Sources

Tax Revenues	\$ 1,169,381	\$ 1,442,358	\$ 1,427,934	\$ 1,457,441	\$ 1,462,486	\$ 1,453,374
Non-Tax Revenues	160,650	110,500	87,900	78,000	78,000	78,500
Cash Reappropriated	2,889,741	4,838,138	1,964,253	4,094,614	2,520,105	2,487,376
<b>Total</b>	<b><u>\$ 4,219,772</u></b>	<b><u>\$ 6,390,996</u></b>	<b><u>\$ 3,480,087</u></b>	<b><u>\$ 5,630,055</u></b>	<b><u>\$ 4,060,591</u></b>	<b><u>\$ 4,019,250</u></b>

#### Department Personnel

No. of Positions	FT/PT	Title	FTE 2016	FTE 2017	FTE 2018
1	Full-Time	Open Lands Coordinator	1.00	1.00	0.40
0	Part-Time	Administrative Support	0.00	0.00	0.00
1		Total Program	1.00	1.00	0.40

The Open Lands Coordinator is shown as working for Parks for 60% of the time. However, the Open Space Fund will continue to pay the cost associated with this position.