

Park Activity

Department Overview

The Park Activity is overseen by the Conservation and Parks Director. The parks and recreation activities of the County Parks Program is administered through the Board of Park Commissioners. Primary funding is from grants, private contributions, and subsidies from the Open Lands License Plate funds and the County Commission. The Board of Park Commissioners oversees all park and recreation projects within unincorporated Gallatin County and is responsible for the administration of the Park Fund. The Park Commission is an administrative board with the authority to make ordinances and enforce rules with one member from each of the five municipalities and two at large members for a total of 7 members.

State statute authorizes local governments to require developers to dedicate park-land or make a payment in lieu of parks that equals the value of a land being developed. In the last five years the roll of the Parks Department has expanded into the construction, operation and maintenance of the County Regional Park and other smaller park and trail projects around the county.

Within the Park Fund there are separate accounts for the money received from Payment in Lieu of Parkland Dedication from Subdivisions; the Regional Park operations account which is where all grants, donations and funds are expended from; and general park administration account for all other park and recreation related activities. The Park Fund will receive a transfer of up to \$10,500 from the Opens Space Administrative Fund for the activities of the Park Commission. Other grants, donations, fees, and rents are deposited there as well.

A majority of park activity occurs on the Gallatin Regional Park which receives the greatest number of visitors. Through the use of an ocular reconnaissance survey it was established that an average of 20 cars per hour visit the park over an eight hour period. Users are at the park 365 days a year with times varying from dawn to after dark. It is estimated that 58,400 cars per year visit the park and that each vehicle visit equals two people and one dog equating to roughly 116,000 visitors and 58,400 dogs each year. The Regional Park users, like most county parks, are passive recreation and therefore cost the users and taxpayers very little since they do not have to pay entry fees or user fees. The Regional Park construction, operation and maintenance is supplied almost entirely by private contributions and not by the General Fund therefore equating to a high level of service for the taxpayer dollar.

Mission Statement

To provide a system of interconnected parks and trails for a wide range of recreational opportunities.

Department Goals

- Update Master Plan for Regional Park & Fairgrounds & finalize plan for Legion Park (Logan).
- Regional Park - Complete installation of beach; install irrigation & grass at the south picnic area, install irrigation system and re-vegetate the amphitheater (sled hill) area; develop long term use plan for area around the ponds at the Regional Park; develop plans for an enclosed dog park; complete bicycle pump track; Install skateboard ramp, entry signs and informational kiosks.

Recent Accomplishments

- Updated Inventory of County Parklands and trails.
- Updated the Draft of the County Park and Trails Plan.
- Regional Park - Installed first phase of beach area; completed the Northeast entry way; Added seven additional dog waste stations around the ponds.
- Completed two pedestrian bridges and connecting trails.
- Built the base routes for the cross country ski park by the Hospital.
- Rehabilitated trail at Sypes Canyon and Gardner Park.

RECREATION AND OTHER

Park Activity

Department Budget

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 4,600	\$ 5,000	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000
Operations	92,103	57,906	12,500	70,675	50,675	44,081
Debt Service	-	-	-	-	-	-
Capital Outlay	45,000	15,000	4,500	15,000	15,000	15,000
Transfers Out	-	-	-	-	-	-
Total	\$ 141,703	\$ 77,906	\$ 18,500	\$ 88,675	\$ 68,675	\$ 62,081

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	141,703	77,906	18,500	88,675	68,675	62,081
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 141,703	\$ 77,906	\$ 18,500	\$ 88,675	\$ 68,675	\$ 62,081

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -
Non-Tax Revenues	102,542	10,500	11,662	10,500	10,500	10,500
Cash Reappropriated	39,161	67,406	6,838	58,175	58,175	51,581
Total	\$ 141,703	\$ 77,906	\$ 18,500	\$ 88,675	\$ 68,675	\$ 62,081

Department Personnel

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
1	Part-Time	Temporary staff	0.40	0.40	N/A
1		Total Program	0.40	0.40	

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2014 Budget Highlights

Personnel

- Volunteers & partner groups like Friends of Regional Parks Inc., Gallatin Valley Land Trust and the Montana Conservation Corps complete construction, operation and maintenance of Regional Park.

Operations

- The Regional Park serves over 100,000 users annually on a small budget. Dog waste stations are being serviced by volunteers, however restroom capacity and trash services need to be increased and annual maintenance to mitigate compaction, erosion and loss of vegetation will be necessary.

Capital

- Park Commission will be completing major infrastructure improvements at the Regional Park, including bathrooms, trails, wells, and a playground.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the goals, followed by the methods by which the Park Fund is striving to fulfill those goals.

Align community needs with budgetary decisions

- Regional Park has over 100,000 users and provides a high level of service with low cost to the taxpayer. Users come from various locations and demographics. Higher usage means increases in maintenance and improvements costs to mitigate additional wear and tear.

Adhere to long-term plans

- Master Plans for high use parks are being implemented. The Master Plan for the Regional Park has been significantly improved and is being updated to ensure it is keeping up with public demands.
- Growth and additional facilities being constructed in cities and subdivisions being watched to determine need for additional improvements of specific facilities to meet the localized need.

Demonstrate exceptional Customer Service

- Provide predictable planning, construction & maintenance of park/recreation facilities for residents.
- Needs assessment & feasibility study to determine level of service for park & recreational needs.

Serve as a Model for Excellence in Government

- Develop a model for inter-jurisdictional park service areas in order to make planning, maintenance and administration of County parklands easier and more financially viable with limited resources.
- Proactively designate and plan for parks in service area jurisdictions based on population and need.

Improve communication within county government, other jurisdictions and our public

- Increase the outreach through community meetings, public surveys, user groups and associations to build consensus on the needed level of service for parks and recreation in the county.
- Make inventory of County parklands and recreational opportunities available to the public online.

Be an Employer of Choice and improve employee retention

- Repeat volunteers & supporters demonstrate the Department's reputation as employer of choice.

RECREATION AND OTHER

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Workload Indicators / Performance Measures

Workload Indicators		Actual	Actual	Estimate	Projected
Indicator		FY 2011	FY 2012	FY 2013	FY 2014
1.	Update County Parks inventory & classification	100%	100%	100%	100%
2.	Address operation & maintenance requirements for County	100%	100%	100%	100%
3.	Address enforcement & Park rules	100%	100%	100%	100%
4.	Complete Park Master Plan Updates	100%	100%	100%	100%
5.	Create leasing requirements for County parkland	100%	100%	100%	100%
6.	Establish funding sources	50%	100%	100%	100%
7.	Design and implement four new park facilities around the county		100%	100%	100%

Performance Measures		Actual	Actual	Estimate	Projected
Measure		FY 2011	FY 2012	FY 2013	FY 2014
1.	Increase rental fees and donations			2%	100%
2.	Parklands/Trails Inventory Update	95%	100%	100%	100%
3.	Adoption of Park and Trails Master Plan	95%		50%	100%
4.	New facilities constructed in County Parks and Trails	4	4	4	4

Comments

