

RECREATION AND OTHER ACTIVITY

Other Activities

Department Overview

The other activities listed here are those that do not specifically fall under the direct authority of a department listed in the proceeding areas of the Budget Document: Conservation District, Special Districts, Historic Preservation Fund, Economic Development activities and similar expenses, Administrative Assistance to various boards and committees including CIP, Public Transit, two Refuse Districts, Mental Health LAC, Big Sky Youth Facility, Hebgen Lake Estate Wastewater Project, Conservation Districts and Historic Preservation Board.

Department Goals

- Provide grants and contractual assistance and continue public outreach.
- Be responsive to changing needs of project planning and administration as directed by the Commission.

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Other Activities

Department Budget

Object of Expenditure	Actual FY 2015	Final FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	\$ 178,222	\$ 252,363	\$ 121,529	\$ 382,881	\$ 243,756	\$ 266,765
Operations	1,502,178	1,680,239	1,138,599	2,189,553	1,852,992	2,451,767
Debt Service	220,775	736,510	223,875	224,225	224,225	733,713
Capital Outlay	8,600	1,841,918	8,600	600,000	600,000	761,000
Transfers Out	-	-	-	-	-	-
Total	\$ 1,909,776	\$ 4,511,030	\$ 1,492,603	\$ 3,396,659	\$ 2,920,974	\$ 4,213,245

Budget by Fund Group

General Fund	\$ 690,510	\$ 897,737	\$ 570,288	\$ 2,136,006	\$ 1,808,847	\$ 2,067,151
Special Revenue Funds	345,128	2,780,024	216,735	569,260	656,499	1,035,630
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	63,923	141,876	14,188	-	-	4,961
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	172,339	258,857	258,857	258,857	233,184	803,589
Trust & Agency Funds	637,876	432,536	432,536	432,536	222,443	301,914
Total	\$ 1,909,776	\$ 4,511,030	\$ 1,492,603	\$ 3,396,659	\$ 2,920,974	\$ 4,213,245

Funding Sources

Tax Revenues	\$ 1,429,588	\$ 703,278	\$ 710,311	\$ 935,024	\$ 905,200	\$ 1,192,038
Non-Tax Revenues	555,244	518,780	389,085	1,518,780	1,593,733	1,915,928
Cash Reappropriated	(75,056)	3,288,973	393,208	942,855	422,041	1,105,279
Total	\$ 1,909,776	\$ 4,511,030	\$ 1,492,603	\$ 3,396,659	\$ 2,920,974	\$ 4,213,245

Department Personnel

No. of Positions	FT/PT	Title	FTE
This area of the budget does not employ personnel. The Personnel amount is for health insurance costs associated with the number of employees within the Recreation/Other budgeted area.			
Total Program			0