

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, Economic Development, 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.

RECREATION AND OTHER ACTIVITY

Other Activities

Department Budget

Other Recreation/Other Activity

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 193,962	\$ 130,957	\$ 114,107	\$ 134,529	\$ 126,957	\$ 166,957
Operations	886,490	886,450	693,753	934,255	1,305,398	1,546,801
Debt Service	-	-	-	406,811	406,811	408,613
Capital Outlay	148,168	317,399	128,200	103,000	115,192	72,428
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 1,228,620</u>	<u>\$ 1,334,806</u>	<u>\$ 936,060</u>	<u>\$ 1,578,595</u>	<u>\$ 1,954,358</u>	<u>\$ 2,194,799</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	540,521	640,588	335,599	1,138,291	1,530,895	1,621,976
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	221,623	218,624	132,527	202,260	194,326	211,873
Trust & Agency Funds	466,476	475,595	467,934	238,044	229,138	360,950
Total	<u>\$ 1,228,620</u>	<u>\$ 1,334,806</u>	<u>\$ 936,060</u>	<u>\$ 1,578,595</u>	<u>\$ 1,954,358</u>	<u>\$ 2,194,799</u>

Funding Sources

Tax Revenues	\$ 23,512	\$ 227,079	\$ 213,454	\$ 696,014	\$ 640,803	\$ 913,996
Non-Tax Revenues	186,769	194,579	190,687	172,685	172,685	189,496
Cash Reappropriated	1,018,339	913,149	531,918	709,896	1,140,870	1,091,307
Total	<u>\$ 1,228,620</u>	<u>\$ 1,334,806</u>	<u>\$ 936,060</u>	<u>\$ 1,578,595</u>	<u>\$ 1,954,358</u>	<u>\$ 2,194,799</u>

Department Personnel

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