

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.

RECREATION AND OTHER ACTIVITY

Other Activities

Department Budget

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 114,107	\$ 166,957	\$ 126,957	\$ 150,469	\$ 214,309	\$ 224,309
Operations	693,753	1,546,801	839,424	1,136,848	3,096,962	2,323,459
Debt Service	-	408,613	-	318,073	318,073	460,905
Capital Outlay	128,200	72,428	38,700	502,500	97,692	356,874
Transfers Out	-	-	-	-	-	-
Total	\$ 936,060	\$ 2,194,799	\$ 1,005,081	\$ 2,107,890	\$ 3,727,036	\$ 3,365,547

Budget by Fund Group

General Fund	\$ -	\$ -	\$ 751,176	\$ 1,617,448	\$ 1,171,298	\$ 1,033,036
Special Revenue Funds	335,599	1,621,976	121,378	490,442	2,458,046	975,021
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	73,017	-	-	97,692	299,792
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	132,527	211,873	132,527	-	-	219,124
Trust & Agency Funds	467,934	360,950	-	-	-	838,575
Total	\$ 936,060	\$ 2,267,816	\$ 1,005,081	\$ 2,107,890	\$ 3,727,036	\$ 3,365,547

Funding Sources

Tax Revenues	\$ 213,454	\$ 913,996	\$ 904,856	\$ 913,996	\$ 792,799	\$ 1,415,947
Non-Tax Revenues	190,687	189,496	183,811	505,448	503,943	531,207
Cash Reappropriated	531,918	1,091,307	(83,587)	688,446	2,430,294	1,418,393
Total	\$ 936,059	\$ 2,194,799	\$ 1,005,081	\$ 2,107,890	\$ 3,727,036	\$ 3,365,547

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