RESOLUTION NO. 24-123

Amend FY24 Regular Budget, and Amend FY24 and FY25 Grant Budgets for Federal and State Grants

WHEREAS, Yellowstone County has completed FY24 operations and desires to amend the FY24 budget for the effective administration and management of County operations; and,

WHEREAS, Yellowstone County has received new Federal or State grant funds, and has received amendments to previously awarded grants; and,

WHEREAS, the Board of County Commissioners has under Section 7-6-4006(4), Montana Code Annotated the authority to amend the budget after public notification and public hearings at regularly scheduled meetings;

NOW, THERFORE BE IT HEREBY RESOLVED by the Board of County Commissioners of Yellowstone County, Montana that the attached FY24 regular budget amendments, shown in attachment A, and FY24 grant budget amendments, shown in attachment B, be amended into the FY 2023-2024 budget effective immediately, and

BE IT ALSO RESOLVED, that the attached FY25 grant budget amendments, shown in attachment C, be amended into the FY 24-25 budget effective immediately, and

DATED this 3 rd day of September 2024.	
BOARD OF COUNTY COMMISSIONERS YELLOWSTONE COUNTY, MONTANA	(SEAL) ATTEST:
John Ostlund, Chairman	Jeff Martin, Clerk and Recorder
Mark Morse, Member	
Donald W. Jones, Member	

ATTACHMENT A - RESOLUTION #24-123

FY24 FINAL BUDGET TRANSFERS & AMENDMENTS

	Magazia .	Explanation	AMOUNT	Account	Description	DEPT
	(DECREASES)	INCREASES	REVENUE BUDGET			
			750,000	Totals		
to transfer some reserves to Bridge CIP	Savings in other budgeted accounts, receipt of grants allows us	Savings in other budgeted	750,000	2130.402.521000.829	Transfer to CIP	Public Works-Bridge
	DECREASES)	EXPENDITURE BUDGET INCREASES (DECREASES) AMOUNT Explanation	XPENDITURE BU	Account	Description	DEPT
			3,631,802	Totals		
Savings in other budgeted accounts and Do) based on recommendation from Substance D) Abuse Connect coalition	Contract Jali Services \$123,000 Other Contract Services (\$100,000 Protest Tax Contingency (\$28,600	2272, 199, 440400, 399 2272, 199, 440400, 398 2272, 199, 440400, 851	251,600	2272.199.440400.397	Contract Services	Public Safety-MH
	Other Contracted Services	2110.401.430200.399	1,875,000	2110,401,521000,829	Transfer to CIP	Public Works- Road
Recy'd more in net proceeds than expected	Net Proceeds	2371.000.311040.000	132,800	2371.601.521000.820	Transfers to other funds	Health ins Levy
Recy'd more in real property rev than budgeted	Real Property Revenue	2384,000.311010.000	370	2384 411.480100 398	Contract Services	Soil Conservation
Recy'd more in personal property rey than budgeted	Personal Property Revenue	2150,000,311020,000	16	2150.404.440690.397	Contract Services	Predatory Animal
Recv'd more in entitlement than budgeted	Entitlement	2255.000.335240.000	16	2255,408,41100,397	Contract Services	Laurel Planning
OVG contract	Metra Contingency	5810,551,460442,850	45.000	5810.554,460442,336	Public Relations/Copromote	Metra- Production
To cover more events and a vacancy	Metra Contingency	5810.551.460442.850	16,000	5810.553.460442.112	Temp Salaries	Metra- Concessions
Termination payout for retirement	Sheriff Patrol Salaries	2300,132,420150,111	41,500	2300.130.420110.111	Salaries	Sheriff- Admin
Spyciass	Contingency	6060.608.500800.850	20,000	6060,608,500800,345	Technology	Technology
Laptops were less expensive than anticipated	Capital Equipment	1000.113.410540.940	5,600	1000,113,410540,210	Office Supply	Treasurer
Quickbooks	Training	5810.558,460442.380	1,900	5810,558,460442,368	Software	Metra- Accounting
Motor graders	Land Improvement	4050.599.430210.930	1,190,000	4050.599.430210.940	Capital Equipment	CIP- Road
needed to close out F124.	Youth Supervision (\$2,000) Repairs/Maint (\$11,000) Contract Services (\$1,000) Contract Equipment (\$8,000) Contingency (\$6,000)	2399, 235, 420250, 359 2399, 235, 420250, 360 2399, 235, 420250, 398 2399, 235, 420250, 920 2399, 235, 420250, 920	16,000 500	2399 235.420250.533 2399 235.420250.380	11111	Youth Service Center Youth Service Center
Workstations, and food service equipment Earth alectronic monitoring and additional tectring	Conlingency	2399 235 420250 850	12.000	2399.235.420250.940	Capital Equipment	Youth Service Center
Additional training for new employees	Contingency	2399 235 420250 850	7.000	2399 235 420250 380	Trainino	Youth Service Center
Explanation New Equitable Sharing quidelines	<u>Description</u> Travel	TRANSFER FROM 2390,428,420140,370	AMOUNT 9,000	TRANSFER TO 2300,131,420140,202	DEPT Description Drug Fort/Sheriff Detect Expense of investigation	<u>DEPT</u> Drug Forf/Sheriff Dete
		INTRAFUND TRANSFERS	INTR			

Totals | 0 |
NOTE: Budget hearings were held 1/29/24 that included amendments from original FY24 budget and were formally approved by BOCC action on 2/6/24. See resolution 24-02.

ATTACHMENT B RESOLUTION NUMBER 24-123 FY24 FINAL GRANT AMENDMENTS

	Crisis Diversion Grant	FEMA-4655-DR-MT Presidential Declaration, 2022 Flooding	Worden-Ballantine W&S District ARPA MAG	Lockwood Old Hardin Rd Sidewalks	Emergency Watershed Protection Program (EWPP) Proj 5044 Flood Recovery	Emergency Watershed Protection Program (EWPP) Proj 5044 Flood Recovery	High Visibility Traffic Enforcement HTS	Heart Jail Grant HEART - STATE SUD/MH FUNDS HEART - SUPTRS (CFDA 93.959) & MHBG ARPA (CFDA 93.958) Heart Jail Grant	Heart Jail Grant	MDA Special Weed Grant	MDA Special Weed Grant	CWPP Update Grant	Volunteer Fire Capacity Grant	Emergency Watershed Protection Program (EWPP) Proj 5044 Flood Recovery	CDBG West Billings Neighborhood Plan Update	BBWA ARPA Main Canal Rehabilitation Project	2023 JAG GRANT Program	Grant Name
GRAND TOTALS	23-101-74116-0	Proj 679313	AM-22-0063	TA56(113) - UPN 10433	NR230325XXXXC0003	NR230325XXXXC0003		23-102-74018-0 33.958)	23-102-74018-0		MDA Special 2024	ACTF-24-006	VFC-24-560	NR230325XXXXC0003	MT-CDBG-PL-22-02	AC-22-0194	O-BJA-2023-171908	Grant Number
	MSC32	ES91	MSC35	MSC34	ES86	ES86	SH76	SH72	SH72	WE57	WE57	ES90	ES89	ES86	CD10	ES84	SH75	File #
ų i	7/1/23 - 6/30/24			4/16/24-4/16/34	4/5/23-7/31/24	4/5/23-7/31/24	3/1/24-9/30/24	7/1/22 - 6/30/24	7/1/22 - 6/30/24			4/1/24-7/31/25		4/5/23-7/31/24	6/14/23 - 3/31/25	7/1/22 - 6/30/24	7/28/23 - 9/30/26	Period
\$ 1,135,366	51,219	59,220	2,837,191 (2,837,191)	1,043,143 161,688	(94,688) 94,688	94,688	8,500	(404,983) 307,371 97,612 (1) 1			7,500	75,000	(1,778)	(189,425)	(75,000)	(120,000)	20,611	Revenue Amount
	2894.334104	2130-331113	2866.331117 2866.334992	2955.331150 2955.365059	2958.331000 2958.331100	2958.331000	2955.331175	2915.331012 2915.334251 2915.331017 2915.331017 2915.331012 2915.334251			2840.334253	2957.334121	2957,365056	2958.365009	2940.365058	2865,365003	2916.331192	Budget Line
ଜ ଜ	2894.199.440003.397	2130-402-430244-932		2955,423,430262,930		2958.431200.930	2955.277.420192.120	2915.136.420233.398 2915.136.420232.398	2915.136.420233.304 2915.136.420233.398	2840.401.431120.398 2840.403.431120.398	2840.401.431120.398	2957.124.420603.398	2957.125.420660.791	2958.431200.930	2940.246.470314.397	2865.000.480200.397	2916.132.420130.220 2916.132.420130.360 2916.132.420130.940	Expenditure Budget Line
4,135,366	51,219	59,220		1,204,831		94,688	8,500	(97,612) 97,612	30,000 (30,000)	(7,500) 7,500	7,500	75,000	(1,778)	(189,425)	(75,000)	(120,000)	11,611 1,000 8,000	Amount

ATTACHMENT C RESOLUTION NUMBER 24-123 FY25 INITIAL GRANT AMENDMENTS

7,500 7,500 4,585,679	2840.403.431120.398	2840.334253	7,500	17(57)6-77,0216	WES7	MDA Special 2024 GRAND TOTALS	MDA Special County Weed
	2955.277.420192.120 2840.403.431145.222	2955.331175 2840.331232	8,500 15,014	3/1/24-9/30/24 8/26/22-8/25/27	SH76 WE53	L22AC00416	High Visibility Traffic Enforcement HTS BLM Invasive and Noxious Plant Management
	2916.132.420130.220 2916.132.420130.360 2916.132.420130.940	2916.331192	10,912	7/28/23 - 9/30/26	SH75	O-BJA-2023-171908	2023 JAG GRANT Program
2,837,191	2866,480200,398	2866.331117	2,837,191		MSC35	AM-22-0063	Worden-Ballantine W&S District ARPA MAG
	2955.423.430262.930	2955.331150 2955,365059	1,038,442 160,960	4/16/24-4/16/34	MSC34	TA56(113) - UPN 10433	Lockwood Old Hardin Rd Sidewalks
	2957.124.420603.398	2957.334121	75,000	ES90 4/1/24-7/31/25	ES90 4	ACTF-24-006	CWPP Update Grant
	2927.124.420401.940	2927.331112	250,000	10/1/23 - 9/30/24	59 ES88	23HSYLLSTN - EMW-2023-SS-0059	Election Security Grant - State Homeland Sec
	2940.246.470314.397	2940.331034	17,275	6/14/23 - 3/31/25	CD10	MT-CDBG-PL-22-02	CDBG West Billings Neighborhood Plan Update
	2915.279.420011.111 2915.279.420011.220	2915.331265 2915.365034	124,974 39,911	7/1/24-6/30/25	AT39	25-V01-2005	Victim Witness Program (VOCA) - Year 1
Amount	ExpenditureBudget Line	Revenue Budget Line	Amount	Period	File #	Grant Number	Grant Name