

**YELLOWSTONE COUNTY, MONTANA
FINAL BUDGET SUMMARY
for FY 2024 - 2025
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Fund Name	RESOURCES					APPROPRIATIONS				RESERVES		
	(A)	(B)	(C)=(A)+(B)	(D)=(H)-(C)	(E)=(C)+(D)	(F)	(G)	(H)	(I)=(F)+(G)+(H)	(J)	(K)=(C)-(I)	(L)=(J)+(K)
	Estimated Tax Revenue FY 25	Non-tax Revenues FY 25	TOTAL REVENUES FY 25	Use/(Source) of Reserves to Balance Budget for FY 25	TOTAL RESOURCES UTILIZED FY 25	Base Appropriations FY 25	Transfers & Contingency Appropriations FY 25	Contingency Protest Taxes FY 25	Total Appropriations FY 25	Estimated Unobligated Reserve @ 7/1/24	Budget Source/(Use) of Reserves FY 25	Estimated Unobligated Reserve @ 6/30/25
GENERAL	17,866,985	6,318,895	24,185,880	3,109,963	27,295,843	17,913,843	9,025,000	357,000	27,295,843	12,213,784	(3,109,963)	9,103,821
SPECIAL REVENUE FUNDS:												
ROAD	8,662,808	3,511,976	12,174,784	1,488,545	13,663,329	11,429,895	2,016,435	217,000	13,663,329	5,053,387	(1,488,545)	3,564,842
BRIDGE	1,890,972	68,228	1,959,200	925,425	2,884,625	896,625	1,950,000	38,000	2,884,625	1,735,498	(925,425)	810,073
WEED CONTROL	376,707	97,755	474,462	49,071	523,533	505,533	10,000	8,000	523,533	217,391	(49,071)	168,320
PREDATORY ANIMAL	400	40	440	60	500	500	0	0	500	174	(60)	114
LIABILITY INSURANCE	1,130,621	1,158,008	2,288,629	333,126	2,621,755	2,231,755	367,000	23,000	2,621,755	1,200,955	(333,126)	867,829
COUNTY PARK	0	122,500	122,500	153,623	276,123	271,123	5,000	0	276,123	475,712	(153,623)	322,089
LIBRARY	1,330,454	178,639	1,509,093	0	1,509,093	1,509,093	0	0	1,509,093	0	0	0
COUNTY PLANNING	558,716	100,288	659,004	0	659,004	575,197	83,807	0	659,004	0	0	0
LAUREL PLANNING	119,415	11,600	131,015	0	131,015	131,015	0	0	131,015	0	0	0
BLIGHT ABATEMENT	0	78,264	78,264	(3,539)	74,725	74,725	0	0	74,725	221,680	3,539	225,219
EMERGENCY LEVY	0	0	0	11,098,281	11,098,281	11,098,281	0	0	11,098,281	12,228,400	(11,098,281)	1,130,119
PUBLIC HEALTH	3,466,107	112,997	3,579,104	0	3,579,104	3,579,104	0	0	3,579,104	0	0	0
MENTAL HEALTH	457,698	9,453	467,151	55,481	522,632	493,632	20,000	9,000	522,632	227,825	(55,481)	172,344
PUBLIC SAFETY -MENTAL HEALTH	1,553,761	49,388	1,603,149	(109,879)	1,493,270	1,462,270	0	31,000	1,493,270	168,433	109,879	278,312
LOCKWOOD PED. SAFETY	291,030	87,951	378,981	236,182	615,163	608,163	0	7,000	615,163	348,024	(236,182)	111,842
SENIOR CITIZENS	1,969,963	41,929	2,011,892	0	2,011,892	2,011,892	0	0	2,011,892	0	0	0
EXTENSION	351,522	23,446	374,968	69,568	444,536	397,536	40,000	7,000	444,536	212,516	(69,568)	142,948
PUBLIC SAFETY - SHERIFF	13,656,824	16,151,241	29,808,065	2,372,850	32,180,916	30,544,041	1,363,775	273,100	32,180,916	11,038,019	(2,372,850)	8,665,169
PUBLIC SAFETY - ATTORNEY	5,851,214	817,693	6,668,907	1,446,604	8,115,511	7,214,724	783,786	117,000	8,115,511	3,972,353	(1,446,604)	2,525,749
TEDD	166,004	13,000	179,004	532,918	711,922	711,922	0	0	711,922	670,107	(532,918)	137,189
MUSEUM	923,270	16,996	940,266	138,655	1,078,921	983,921	95,000	0	1,078,921	494,277	(138,655)	355,622
PERMISSIVE MEDICAL LEVY	5,154,728	104,520	5,259,248	0	5,259,248	0	5,259,248	0	5,259,248	0	0	0
SOIL CONSERVATION	139,491	3,974	143,465	0	143,465	143,465	0	0	143,465	0	0	0
FEDERAL DRUG FORFEITURE	0	58,000	58,000	38,840	96,840	96,840	0	0	96,840	292,505	(38,840)	253,665
LOCAL DRUG FORFEITURE	0	42,000	42,000	15,000	57,000	57,000	0	0	57,000	28,908	(15,000)	13,908
RECORDS PRESERVATION	0	113,500	113,500	(13,175)	100,325	39,726	60,599	0	100,325	189,250	13,175	202,425
YOUTH SERVICES	0	3,693,474	3,693,474	145,523	3,838,996	3,813,996	25,000	0	3,838,996	1,097,213	(145,523)	951,690
RSID MAINTENANCE	0	1,972,000	1,972,000	(222,000)	1,750,000	1,750,000	0	0	1,750,000	7,860,029	222,000	8,082,029
ALCOHOL REHAB	0	475,000	475,000	0	475,000	475,000	0	0	475,000	0	0	0
JUNK VEHICLE	0	425,000	425,000	2,919	427,919	227,919	200,000	0	427,919	79,849	(2,919)	76,930
PILT	0	260,000	260,000	401,000	661,000	441,000	220,000	0	661,000	849,621	(401,000)	448,621
DUI TASK FORCE	0	56,000	56,000	10,131	66,131	66,131	0	0	66,131	22,541	(10,131)	12,410
Total Special Revenue Funds	48,051,705	29,854,860	77,906,565	19,165,209	97,071,774	83,842,024	12,499,650	730,100	97,071,774	48,684,667	(19,165,209)	29,519,458
Subtotals to Page 2 of 2	65,918,690	36,173,755	102,092,445	22,275,172	124,367,617	101,755,867	21,524,650	1,087,100	124,367,617	60,898,451	(22,275,172)	38,623,279

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	(A)	(B)	(C)=(A)+(B)	(D)=(H)-(C)	(E)=(C)+(D)	(F)	(G)	(H)	(I)=(F)+(G)+(H)	(J)	(K)=(C)-(I)	(L)=(J)+(K)
	Tax Revenue FY 25	Non-tax Revenues FY 25	TOTAL REVENUES FY 25	Use/(Source) of Reserves to Balance Budget for FY 25	TOTAL RESOURCES UTILIZED FY 25	Base Appropriations FY 25	Transfers & Contingency Appropriations FY 25	Contingency Protest Taxes FY 25	Total Appropriations FY 25	Estimated Unobligated Reserve @ 7/1/24	Budget Source/(Use) of Reserves FY 25	Estimated Unobligated Reserve @ 6/30/25
Subtotals from Page 1 of 2	65,918,690	36,173,755	102,092,445	22,275,172	124,367,617	101,755,867	21,524,650	1,087,100	124,367,617	60,898,451	(22,275,172)	38,623,279
DEBT SERVICE FUNDS:												
LIMITED G.O. DEBT SERVICE	0	676,200	676,200	0	676,200	676,200	0	0	676,200	0	0	0
RSID REVOLVING	0	0	0	25,000	25,000	0	25,000	0	25,000	56,800	(25,000)	31,800
RSID BOND	0	178,000	178,000	18,200	196,200	196,200	0	0	196,200	93,031	(18,200)	74,831
Total Debt Service Funds	0	854,200	854,200	43,200	897,400	872,400	25,000	0	897,400	149,831	(43,200)	106,631
CAPITAL PROJECTS FUNDS:												
CAPITAL PROJECTS	0	8,837,000	8,837,000	14,877,850	23,714,850	23,714,850	0	0	23,714,850	49,530,193	(14,877,850)	34,652,343
RSID CONSTRUCTION	0	200,000	200,000	0	200,000	200,000	0	0	200,000	0	0	0
Total Capital Projects Funds	0	9,037,000	9,037,000	14,877,850	23,914,850	23,914,850	0	0	23,914,850	49,530,193	(14,877,850)	34,652,343
ENTERPRISE FUNDS:												
COUNTY SOLID WASTE DISPOSAL	0	421,300	421,300	48,700	470,000	393,000	77,000	0	470,000	479,440	(48,700)	430,740
METRA	4,166,773	7,025,823	11,192,596	1,458,745	12,651,341	9,018,341	3,550,000	83,000	12,651,341	5,561,787	(1,458,745)	4,103,042
METRA CAPITAL IMPROVEMENT	0	3,436,000	3,436,000	2,099,875	5,535,875	5,535,875	0	0	5,535,875	5,789,386	(2,099,875)	3,689,511
Total Enterprise Funds	4,166,773	10,883,123	15,049,896	3,607,320	18,657,216	14,947,216	3,627,000	83,000	18,657,216	11,830,613	(3,607,320)	8,223,293
INTERNAL SERVICE FUNDS:												
GIS	0	494,341	494,341	19,284	513,624	513,624	0	0	513,624	282,534	(19,284)	263,250
HEALTH INSURANCE	0	10,924,945	10,924,945	1,547,655	12,472,600	11,672,600	800,000	0	12,472,600	15,181,035	(1,547,655)	13,633,380
TECHNOLOGY	0	1,350,914	1,350,914	195,658	1,546,572	1,471,572	75,000	0	1,546,572	647,801	(195,658)	452,143
Total Internal Service Funds	0	12,770,200	12,770,200	1,762,597	14,532,796	13,657,796	875,000	0	14,532,796	16,111,370	(1,762,597)	14,348,773
TOTALS	70,085,463	69,718,277	139,803,741	42,566,139	182,369,879	155,148,129	26,051,650	1,170,100	182,369,879	138,520,458	(42,566,139)	95,954,319
			139,803,741		182,369,879							