

**YELLOWSTONE COUNTY, MONTANA  
FINAL BUDGET SUMMARY  
for FY 2010 - 2011  
Page 1 of 2**

Fund Name	RESOURCES				APPROPRIATIONS			RESERVES			(L)=(C)-(J)	
	(A) Estimated Tax Revenue FY 10-11	(B) Non-tax Revenues FY 10-11	(C)=(A)+(B) TOTAL REVENUES FY 10-11	(D)=(H)-(C) Use/(Source) of Reserves to Balance Budget for FY 10-11	(E)=(C)+(D) TOTAL RESOURCES UTILIZED FY 10-11	(F) Base Appropriations FY 10-11	(G) One-Time Approp., & Contingency Appropriations FY 10-11	(H)=(F)+(G) Total Appropriations FY 10-11	(I) Unobligated Reserve @ 7/1/10	(J)=(C)-(H) Budget Source/(Use) of Reserves FY 10-11		(K)=(I)+(J) Estimated Unobligated Reserve @ 6/30/11
1 GENERAL	9,407,952	4,162,549	13,570,501	1,098,103	14,668,604	13,443,604	1,225,000	14,668,604	4,980,545	(1,098,103)	3,882,442	126,897
<b>SPECIAL REVENUE FUNDS:</b>												
2 ROAD	4,316,489	2,490,994	6,807,483	463,455	7,270,938	6,570,938	700,000	7,270,938	2,860,305	(463,455)	2,396,850	236,545
3 BRIDGE	1,274,497	0	1,274,497	754,703	2,029,200	1,274,497	754,703	2,029,200	1,366,213	(754,703)	611,510	0
4 WEED CONTROL	284,572	76,394	340,966	46,907	387,873	317,973	70,000	387,873	167,592	(46,907)	120,685	23,093
5 PREDATORY ANIMAL	0	750	750	0	750	750	0	750	0	0	0	0
6 LIABILITY INSURANCE	988,804	422,341	1,381,145	1,872,317	3,233,462	1,533,462	1,700,000	3,233,462	2,285,360	(1,872,317)	413,043	(172,317)
7 COUNTRY PARK	0	39,000	39,000	8,560	47,560	47,560	0	47,560	96,985	(8,560)	88,425	(8,560)
8 VETERAN'S CEMETERY	224,744	20,500	245,244	117,259	362,503	250,003	112,500	362,503	129,393	(117,259)	12,134	(4,759)
9 LIBRARY	639,497	95,948	735,445	0	735,445	735,445	0	735,445	0	0	0	0
10 COUNTY PLANNING	328,079	55,011	383,090	0	383,090	383,090	0	383,090	0	0	0	0
11 LAUREL PLANNING	49,435	6,112	55,547	0	55,547	55,547	0	55,547	0	0	0	0
12 BLIGHT ABATEMENT	0	54,831	54,831	(909)	53,922	53,922	0	53,922	62,044	909	62,953	909
13 EMERGENCY LEVY	0	0	0	0	0	0	0	0	0	0	0	0
14 PUBLIC HEALTH	2,025,540	10,000	2,035,540	0	2,035,540	2,035,540	0	2,035,540	117,998	(39,270)	78,728	55,730
15 MENTAL HEALTH	213,365	0	213,365	39,270	252,635	157,635	95,000	252,635	0	0	0	0
16 PUBLIC SAFETY - MENTAL HEALTH	910,355	0	910,355	0	910,355	910,355	0	910,355	0	0	0	0
17 SENIOR CITIZENS	786,733	0	786,733	0	786,733	786,733	0	786,733	0	0	0	0
18 EXTENSION	224,744	10,093	234,837	7,606	242,442	237,442	5,000	242,442	73,558	(7,606)	65,952	(2,606)
19 PUBLIC SAFETY - SHERIFF	7,937,159	6,995,597	14,932,756	470,530	15,403,285	15,213,285	190,000	15,403,285	4,077,856	(470,530)	3,607,326	(280,530)
20 PUBLIC SAFETY - ATTORNEY	1,149,323	2,173,157	3,322,480	326,419	3,648,899	3,355,124	293,775	3,648,899	1,526,092	(326,419)	1,199,673	(32,644)
21 MUSEUM	483,626	20,000	503,626	54,079	557,705	488,115	69,590	557,705	106,381	(54,079)	52,303	15,511
22 HEALTH INSURANCE LEVY	3,015,552	0	3,015,552	0	3,015,552	3,015,552	0	3,015,552	0	0	0	0
23 SOIL CONSERVATION	91,951	2,538	94,489	0	94,489	94,489	0	94,489	0	0	0	0
24 FEDERAL DRUG FORFEITURE	0	10,025	10,025	6,475	16,500	16,500	0	16,500	17,941	(6,475)	11,466	(6,475)
25 LOCAL DRUG FORFEITURE	0	15,000	15,000	27,500	42,500	42,500	0	42,500	42,952	(27,500)	15,452	(27,500)
26 RECORDS PRESERVATION	0	246,804	246,804	286,152	532,956	297,956	235,000	532,956	492,537	(286,152)	206,385	(51,152)
27 YOUTH SERVICES	0	2,275,591	2,275,591	66,255	2,341,847	2,341,847	0	2,341,847	553,463	(66,255)	487,208	(66,255)
28 RSID MAINTENANCE	0	685,000	685,000	115,000	800,000	800,000	0	800,000	2,219,062	(115,000)	2,104,062	(115,000)
29 BENEVOLENT FUND	0	0	0	53,202	53,202	0	53,202	53,202	53,202	(53,202)	0	0
30 ALCOHOL REHAB	0	210,000	210,000	0	210,000	210,000	0	210,000	0	0	0	0
31 JUNK VEHICLE	0	189,503	189,503	0	189,503	189,503	0	189,503	0	0	0	0
32 PILT	0	185,000	185,000	(4,020)	180,980	180,980	0	180,980	428,224	4,020	432,244	4,020
33 DUTY TASK FORCE	0	71,500	71,500	79,100	150,600	150,600	0	150,600	82,226	(79,100)	3,126	(79,100)
<b>Total Special Revenue Funds</b>	<b>24,844,465</b>	<b>16,361,688</b>	<b>41,206,153</b>	<b>4,789,860</b>	<b>45,996,013</b>	<b>41,717,244</b>	<b>4,278,770</b>	<b>45,996,013</b>	<b>16,758,985</b>	<b>(4,789,860)</b>	<b>11,969,125</b>	<b>(511,050)</b>
<b>Subtotals to Page 2 of 2</b>	<b>34,252,417</b>	<b>20,524,238</b>	<b>54,776,655</b>	<b>5,887,962</b>	<b>60,664,617</b>	<b>55,160,848</b>	<b>5,503,770</b>	<b>60,664,617</b>	<b>21,739,530</b>	<b>(5,887,962)</b>	<b>15,851,567</b>	<b>(384,193)</b>

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	(A) Tax Revenue FY 10-11	(B) Non-tax Revenues FY 10-11	(C)=(A)+(B) TOTAL REVENUES FY 10-11	(D)=(H)-(C) Use/(Source) of Reserves to Balance Budget for FY 10-11	(E)=(C)+(D) TOTAL RESOURCES UTILIZED FY 10-11	(F) Base Appropriations FY 10-11	(G) One-Time Approp., Building Transfers, & Contingency Appropriations FY 10-11	(H)=(F)+(G) Total Appropriations FY 10-11	(I) Estimated Unobligated Reserve @ 7/1/10	(J)=(C)-(H) Budget Source/(Use) of Reserves FY 10-11		(K)=(I)+(J) Estimated Unobligated Reserve @ 6/30/11
Subtotals from Page 1 of 2	34,252,417	20,524,238	54,776,655	5,887,962	60,664,617	55,160,848	5,503,770	60,664,617	21,739,830	(5,887,962)	15,851,667	(384,193)
<b>DEBT SERVICE FUNDS:</b>												
34 METRA DEBT SERVICE	512,075	236,236	748,311	(2,084)	746,227	746,227	0	746,227	162,701	2,084	164,785	2,084
35 \$3 MIL G.O. DEBT SERVICE	0	287,287	287,287	0	287,287	287,287	0	287,287	0	0	0	0
36 RSID REVOLVING	0	20,000	20,000	5,000	25,000	0	25,000	25,000	261,951	(5,000)	256,951	20,000
37 RSID BOND	0	237,000	237,000	23,000	260,000	260,000	0	260,000	106,356	(23,000)	83,356	(23,000)
<b>Total Debt Service Funds</b>	512,075	780,523	1,292,598	25,916	1,318,514	1,293,514	25,000	1,318,514	531,008	(25,916)	505,092	(916)
<b>CAPITAL PROJECTS FUNDS:</b>												
38 \$3 MIL G.O. CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0
39 GIS	0	331,671	331,671	(41,689)	289,982	289,982	0	289,982	167,037	41,689	208,726	41,689
40 CAPITAL PROJECTS	0	1,733,139	1,733,139	7,923,193	9,656,332	0	9,656,332	9,656,332	8,214,301	(7,923,193)	291,108	1,733,139
41 RSID CONSTRUCTION	0	126,777	126,777	80,932	207,709	207,709	0	207,709	80,932	(80,932)	0	(80,932)
<b>Total Capital Projects Funds</b>	0	2,191,586	2,191,586	7,962,436	10,154,023	497,691	9,656,332	10,154,023	8,462,270	(7,962,436)	499,834	1,693,896
<b>ENTERPRISE FUNDS:</b>												
42 COUNTY REFUSE DISPOSAL	0	545,996	545,996	(14,346)	531,650	521,650	10,000	531,650	485,718	14,346	500,064	24,346
43 METRA	1,485,017	2,862,750	4,347,767	198,233	4,546,000	4,546,000	0	4,546,000	1,135,393	(198,233)	937,160	(198,233)
44 METRA CAPITAL IMPROVEMENT	1,348,464	4,302,500	5,650,964	532,802	6,183,766	6,183,766	0	6,183,766	952,814	(532,802)	420,012	(532,802)
<b>Total Enterprise Funds</b>	2,833,481	7,711,246	10,544,727	716,690	11,261,416	11,251,416	10,000	11,261,416	2,573,925	(716,690)	1,857,235	(731,035)
<b>INTERNAL SERVICE FUNDS:</b>												
45 MOTOR POOL	0	8,000	8,000	12,000	20,000	20,000	0	20,000	32,820	(12,000)	20,820	(12,000)
46 HEALTH INSURANCE	0	6,888,500	6,888,500	1,160,500	8,049,000	7,038,500	1,010,500	8,049,000	4,234,546	(1,160,500)	3,074,046	(150,000)
47 TELEPHONE SYSTEM	0	147,688	147,688	1,496	149,194	149,194	0	149,194	124,974	(1,496)	123,478	(1,496)
<b>Total Internal Service Funds</b>	0	7,044,188	7,044,188	1,173,996	8,218,194	7,207,694	1,010,500	8,218,194	4,392,340	(1,173,996)	3,218,344	(151,496)
<b>TOTALS</b>	37,597,973	38,251,790	75,849,764	15,767,001	91,616,764	75,411,163	16,205,602	91,616,764	37,699,073	(15,767,001)	21,932,072	426,255