

YELLOWSTONE COUNTY, MONTANA
FINAL BUDGET SUMMARY
FY 2026 - 2027
Page 1 of 2

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 27	Non-tax Revenues FY 27	Total Revenues FY 27	Use/(Source) of Reserves to Balance Budget for FY 27	Total Resources Utilized FY 27	Base Appropriations FY 27	Transfers & Contingency Appropriations FY 27	Contingency Protest Taxes FY 27	Total Appropriations FY 27	Estimated Unobligated Reserve @ 7/1/26	Budget Source/(Use) of Reserves FY 27	Estimated Unobligated Reserve @ 6/30/27
GENERAL	22,937,053	6,998,239	29,935,292	4,083,687	34,018,979	20,215,979	13,058,000	745,000	34,018,979	14,748,927	(4,083,687)	10,665,240
SPECIAL REVENUE FUNDS:												
ROAD	10,135,605	3,758,462	13,894,067	4,491,649	18,385,716	12,232,472	5,773,245	380,000	18,385,716	10,058,410	(4,491,649)	5,566,761
BRIDGE	2,098,060	67,331	2,165,391	153,109	2,318,500	750,500	1,500,000	68,000	2,318,500	849,551	(153,109)	696,442
WEED CONTROL	410,245	89,054	499,299	13,338	512,637	494,637	5,000	13,000	512,637	168,266	(13,338)	154,928
PREDATORY ANIMAL	1,000	40	1,040	-	1,040	1,040	-	-	1,040	-	-	-
LIABILITY INSURANCE	980,992	1,299,633	2,280,625	644,727	2,925,352	2,443,352	450,000	32,000	2,925,352	1,349,195	(644,727)	704,468
COUNTY PARK	-	120,000	120,000	210,313	330,313	325,313	5,000	-	330,313	746,015	(210,313)	535,702
LIBRARY	1,557,748	190,148	1,747,896	-	1,747,896	1,747,896	-	-	1,747,896	-	-	-
COUNTY PLANNING	622,047	107,854	729,901	-	729,901	636,594	93,307	-	729,901	-	-	-
LAUREL PLANNING	140,983	12,468	153,451	-	153,451	153,451	-	-	153,451	-	-	-
BLIGHT ABATEMENT	-	103,708	103,708	17,195	120,903	120,903	-	-	120,903	256,151	(17,195)	238,956
EMERGENCY/INSURANCE FUND	-	480,000	480,000	-	480,000	480,000	-	-	480,000	-	-	-
PUBLIC HEALTH	3,833,572	118,737	3,952,309	-	3,952,309	3,952,309	-	-	3,952,309	-	-	-
MENTAL HEALTH	438,518	9,351	447,869	11,709	459,578	420,578	25,000	14,000	459,578	144,648	(11,709)	132,939
PUBLIC SAFETY -MENTAL HEALTH	1,715,800	48,004	1,763,804	992,196	2,756,000	2,700,000	-	56,000	2,756,000	1,601,053	(992,196)	608,857
LOCKWOOD PED. SAFETY	342,575	14,000	356,575	303,801	660,376	647,376	-	13,000	660,376	521,389	(303,801)	217,588
SENIOR CITIZENS	2,164,318	39,276	2,203,594	-	2,203,594	2,203,594	-	-	2,203,594	-	-	-
EXTENSION	374,760	24,823	399,583	54,016	453,599	391,399	50,000	12,200	453,599	192,482	(54,016)	138,466
PUBLIC SAFETY - SHERIFF	15,111,379	21,459,507	36,570,886	5,583,675	42,154,561	38,786,660	2,876,802	491,100	42,154,561	17,520,577	(5,583,675)	11,936,902
PUBLIC SAFETY - ATTORNEY	6,445,545	947,620	7,393,165	1,482,529	8,875,694	7,818,847	847,848	209,000	8,875,694	4,424,366	(1,482,529)	2,941,837
TEDD	195,000	49,000	244,000	456,000	700,000	700,000	-	-	700,000	673,548	(456,000)	217,548
MUSEUM	758,945	14,963	773,908	236,806	1,010,714	860,714	150,000	-	1,010,714	548,507	(236,806)	311,701
PERMISSIVE MEDICAL LEVY	6,171,665	97,879	6,269,544	-	6,269,544	-	6,269,544	-	6,269,544	-	-	-
SOIL CONSERVATION	156,593	4,364	160,957	-	160,957	160,957	-	-	160,957	-	-	-
LARGE TAXPAYER/SB117	-	31,000	31,000	-	31,000	-	31,000	-	31,000	-	-	-
FEDERAL DRUG FORFEITURE	-	31,000	31,000	66,000	97,000	97,000	-	-	97,000	331,415	(66,000)	265,415
LOCAL DRUG FORFEITURE	-	30,200	30,200	44,104	74,304	74,304	-	-	74,304	55,425	(44,104)	11,321
RECORDS PRESERVATION	-	231,000	231,000	(9,728)	221,272	42,692	178,580	-	221,272	447,419	9,728	457,147
YOUTH SERVICES	-	3,554,983	3,554,983	522,529	4,077,513	4,047,513	30,000	-	4,077,513	1,442,644	(522,529)	920,115
RSID MAINTENANCE	-	2,300,000	2,300,000	(200,000)	2,100,000	2,100,000	-	-	2,100,000	8,755,963	200,000	8,955,963
ALCOHOL REHAB	-	500,000	500,000	-	500,000	500,000	-	-	500,000	-	-	-
JUNK VEHICLE	-	216,000	216,000	37,277	253,277	248,277	5,000	-	253,277	143,054	(37,277)	105,777
PILT	-	275,000	275,000	155,000	430,000	210,000	220,000	-	430,000	800,456	(155,000)	645,456
DUI TASK FORCE	-	106,000	106,000	(5,091)	100,909	100,909	-	-	100,909	49,301	5,091	54,392
Total Special Revenue Funds	53,655,350	36,331,405	89,986,755	15,261,155	105,247,910	85,449,286	18,510,324	1,288,300	105,247,910	51,079,835	(15,261,155)	35,818,680
									105,247,910			
Subtotals to Page 2 of 2	76,592,403	43,329,645	119,922,048	19,344,842	139,266,890	105,665,265	31,568,324	2,033,300	139,266,890	65,828,762	(19,344,842)	46,483,920

YELLOWSTONE COUNTY, MONTANA
FINAL BUDGET SUMMARY
FY 2026 - 2027
Page 2 of 2

00

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)
	Tax Revenue FY 27	Non-tax Revenues FY 27	Total Revenues FY 27	Use/(Source) of Reserves to Balance Budget for FY 27	Total Resources Utilized FY 27	Base Appropriations FY 27	Transfers & Contingency Appropriations FY 27	Contingency Protest Taxes FY 27	Total Appropriations FY 27	Estimated Unobligated Reserve @ 7/1/26	Budget Source/(Use) of Reserves FY 27	Estimated Unobligated Reserve @ 6/30/27
Subtotals from Page 1 of 2	76,592,403	43,329,645	119,922,048	19,344,842	139,266,890	105,665,265	31,568,324	2,033,300	139,266,890	65,828,762	(19,344,842)	46,483,920
DEBT SERVICE FUNDS:												
LIMITED G.O. DEBT SERVICE	-	679,326	679,326	-	679,326	679,326	-	-	679,326	-	-	-
RSID REVOLVING	-	10,000	10,000	15,000	25,000	-	25,000	-	25,000	56,800	(15,000)	41,800
RSID BOND	-	2,000	2,000	8,000	10,000	10,000	-	-	10,000	38,148	(8,000)	30,148
Total Debt Service Funds	-	691,326	691,326	23,000	714,326	689,326	25,000	-	714,326	94,948	(23,000)	71,948
CAPITAL PROJECTS FUNDS:												
CAPITAL PROJECTS	-	14,455,000	14,455,000	13,253,750	27,708,750	27,708,750	-	-	27,708,750	45,474,041	(13,253,750)	32,220,291
RSID CONSTRUCTION	-	750,000	750,000	-	750,000	750,000	-	-	750,000	-	-	-
Total Capital Projects Funds	-	15,205,000	15,205,000	13,253,750	28,458,750	28,458,750	-	-	28,458,750	45,474,041	(13,253,750)	32,220,291
ENTERPRISE FUNDS:												
COUNTY SOLID WASTE DISPOSAL	-	626,500	626,500	22,500	649,000	645,000	2,000	2,000	649,000	313,661	(22,500)	291,161
METRA	4,594,351	7,397,051	11,991,402	433,172	12,424,574	9,625,574	2,650,000	149,000	12,424,574	3,571,609	(433,172)	3,138,437
METRA CAPITAL IMPROVEMENT	-	2,738,000	2,738,000	1,511,000	4,249,000	4,249,000	-	-	4,249,000	6,633,495	(1,511,000)	5,122,495
Total Enterprise Funds	4,594,351	10,761,551	15,355,902	1,966,672	17,322,574	14,519,574	2,652,000	151,000	17,322,574	10,518,765	(1,966,672)	8,552,093
INTERNAL SERVICE FUNDS:												
HEALTH INSURANCE	-	14,179,720	14,179,720	1,167,280	15,347,000	14,347,000	1,000,000	-	15,347,000	14,108,493	(1,167,280)	12,941,213
TECHNOLOGY	-	1,314,830	1,314,830	318,170	1,633,000	1,533,000	100,000	-	1,633,000	695,009	(318,170)	376,839
Total Internal Service Funds	-	15,494,550	15,494,550	1,485,450	16,980,000	15,880,000	1,100,000	-	16,980,000	14,803,502	(1,485,450)	13,318,052
TOTALS	81,186,754	85,482,072	166,668,826	36,073,714	202,742,539	165,212,915	35,345,324	2,184,300	202,742,539	136,720,018	(36,073,714)	100,646,304